

WEST REGION COMMANDERS CONFERENCE



31 Aug - 1 Sep 2004

Civilians Supporting the Army

NAF - 29,329

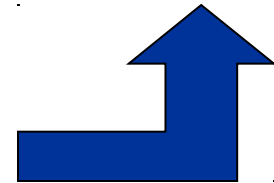
Civil Works - 24,973

AF Military Function

US Direct Hire 203,680*
FN Direct Hire 8,210
FN Indirect Hire 18,458

Total 230,348

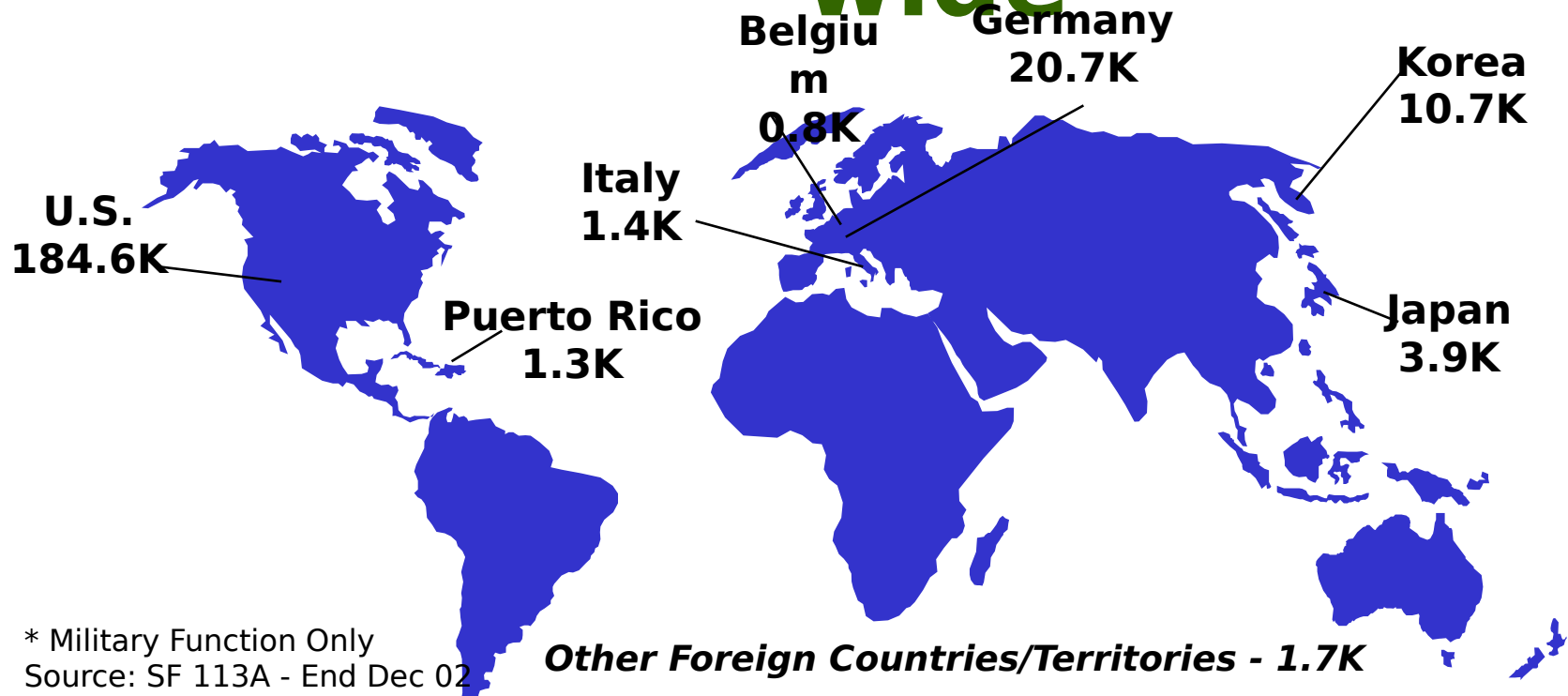
Forward Stationed:
40,097



Contractor - 231,000

Civilian Strength World-wide

Includes Military Function (direct & indirect)



Workforce Demographics

Administrative - 28%

Management Analysis
Logistics Management
Budget Analysis

Professional - 23%

Civil Engineering
Contracting
General Engineering

Blue-Collar - 17%

Heavy Mobile Equip Mech
Electronics Mechanic
Maintenance Mechanic

Technical - 17%

Engineering Technician
Supply Technician
Education & Tng Tech

Clerical - 11%

Secretary
Medical Clerk
Military Pers Clerk

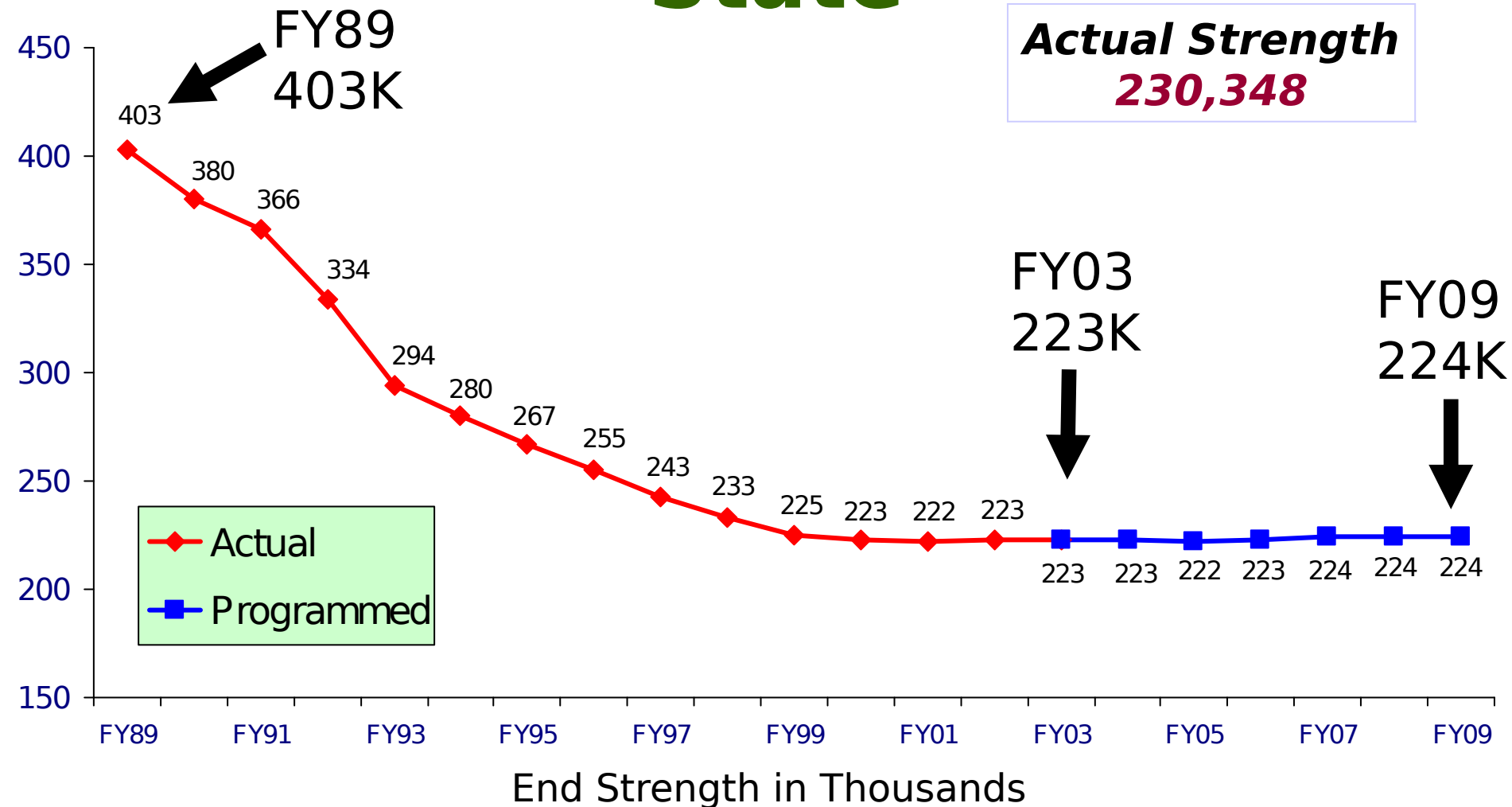
Other - 4%

Fire Protection
Info Tech Mgmt
Guard

Population: U.S. Citizen

Source: Business Objects/HQACPERs

Transitioning into a Steady State



BROAD POLICY OBJECTIVES

- ❖ **NSPS (NSPS)**
- ❖ **SAW (SAW)**
- ❖ **Mil to Civ (Mil to Civ)**
- ❖ **Revitalization (Revitalization)**

NSPS Background

- ❖ FY 04 NDAA signed in November 2003
- ❖ Grant SecDef & Director, OPM, authority to establish DoD HR System, Labor Relations and Appeals & Grievance Process
- ❖ NSPS Program Executive Office Established – April 2004
- ❖ Timelines adjusted to reflect more cautious, deliberative approach

Why NSPS?

- ❖ Current system inadequate to manage DoD civilian personnel in today's environment;
 - Hiring too slow; recruiting adversely affected
 - Outstanding performers paid the same as poor performers
 - Limited flexibility to reassign
 - Limited accountability
- ❖ NSPS needs to bring about essential change while preserving the core and enduring values of the civil service

NSPS Guiding Principles

7 Principles

- ❖ Provide the compass that directs our efforts
- ❖ Translate and communicate broad requirements and priorities
- ❖ Underscore Departments purpose and intent in creating NSPS
 - Put mission first – support National Security goals and strategic objectives
 - Respect the individual; protect rights guaranteed by law
 - Value talent, performance, leadership and commitment to public service
 - Be flexible, understandable, credible, responsive, executable
 - Ensure accountability at all levels
 - Balance HR interoperability with unique mission requirements
 - Be competitive and cost effective

Big Picture

NSPS

No Change from Title 5:

- Merit system principles
- Rules against prohibited personnel practices
- Benefits
- Allowances and travel/subsistence expenses
- Training
- Leave and work schedules
- Other personnel systems in law
- Current Lab Demos until FY 08
- Anti-discrimination laws

HR Considerations:

- Pay Banding (GS/WG)
- Staffing (internal/external)
- Reduction in force
- Pay for Performance
- Labor relations
- Employee Appeals

NDAA Provisions Implemented

- VERA/VSIP authority
- Reemployed Annuitants
- Experts

Planned

- SES performance system

Continuing Responsibility for Component Policy and Execution:

- | | | |
|-----------------------------------|-------------------------------------------|-------------|
| - Human resource management tools | - Leader Development | - Support |
| - Work life programs diversity | - Mobilization and deployment | - Workforce |
| - Reorganization planning | | - |
| - Career management | - Workforce planning/Strategic recruiting | |

Civil Service Merit Principles

- ❖ Recruit qualified individuals from all segments of society; select and advance employees on the basis of merit after fair and open competition.
- ❖ Treat employees and applicants fairly and equitably without regard to political affiliation, race, color, religion, national origin, sex, marital status, age, or handicapping condition. Do not violate their privacy or constitutional rights.
- ❖ Provide equal pay for substantially equal work; reward excellent performance.
- ❖ Maintain high standards of integrity, conduct, and concern for the public interest.
- ❖ Use the workforce effectively and efficiently.
- ❖ Retain employees on the basis of his/her performance. Separate employees who cannot/do not improve their performance to meet required standards.
- ❖ Educate and train employees when it will result in better organizational or individual performance.
- ❖ Protect employees from arbitrary action, improper political influence, and personal favoritism.

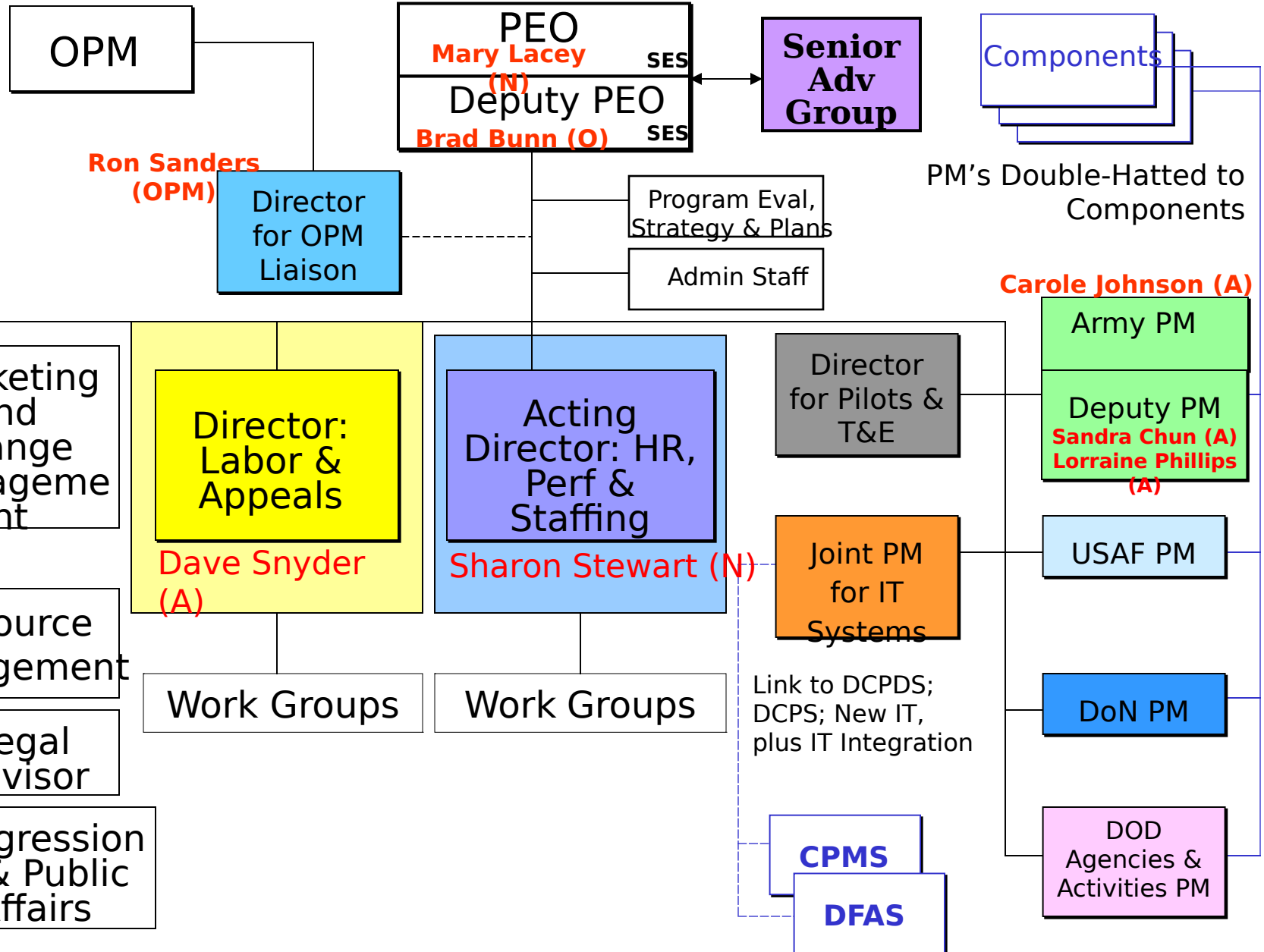
Civil Service Prohibited Personnel Practices

- ❖ Don't DISCRIMINATE on the basis of race, color, religion, sex, national origin, age, handicapping condition, marital status, or political affiliation.
- ❖ Don't SOLICIT OR CONSIDER employment recommendations based on factors other than personal knowledge or records of job-related abilities or characteristics.
- ❖ Don't COERCE the political activity of any person.
- ❖ Don't DECEIVE OR WILLFULLY OBSTRUCT any person's right to compete for employment.
- ❖ Don't INFLUENCE any person to withdraw from competition for any position in order to improve or injure the employment prospects of any other person.
- ❖ Don't GIVE UNAUTHORIZED PREFERENCE OR ADVANTAGE to any person to improve or injure the employment prospects of any particular employee or applicant.
- ❖ Don't ENGAGE IN NEPOTISM. (I.e., as a public official, do not hire, promote or advocate the hiring or promotion of relatives within your agency.)
- ❖ Don't THREATEN OR RETALIATE against employees or applicants who exercise their appeal rights or who disclose "whistleblower" information to an agency Inspector General or the Special Counsel, or Executive Order – in other channels.
- ❖ Don't DISCRIMINATE based on personal conduct that is not adverse to the job performance of the employee, applicant, or others.

NSPS Current Status

- ❖ PEO and Component Project Manager structure in place
- ❖ NSPS design and implementation process underway
- ❖ Involvement of key stakeholders on going
- ❖ Event driven milestones – phased implementation beginning with Spiral One in July 2005
- ❖ Criteria for Spiral One participation finalized – Component nominations being requested
- ❖ Workforce orientation & communication efforts

Functional NSPS PEO Organization



Labor Relations

- ❖ Two joint sessions with union leaders & managers held June 7, 2004 & June 29, 2004
- ❖ Mr. Abell, OSD, and Mr. Nesterczuk, OPM, co-chair
- ❖ Senior Mediator with FMCS facilitated session
- ❖ First of a series of meetings to obtain union input design of NSPS

NSPS Focus Groups

- ❖ Sponsored by PEO; provide a means of obtaining stakeholder input and comments about NSPS elements
- ❖ Component NSPS Program offices identified locations and organized the sessions
- ❖ Separate Focus Group sessions for:
 - Employees
 - Civilian & Military Supervisors/managers
 - HR, Legal, and EEO Staff
- ❖ Common framework used with trained facilitators leading all sessions
- ❖ Random selection methods; 35 Focus Groups were conducted by the Army in mid-July

NSPS Working Groups

- ❖ DoD components identified HR subject matter experts and line managers to serve on Working Groups
- ❖ DoD General Counsel and OPM and Office of Management and Budget are participating
- ❖ Working Groups will take input from variety of sources, e.g. town hall meetings, focus groups, union leadership meetings, alternative personnel systems & demos; NSPS statute; earlier studies and working groups
- ❖ 6 Working Groups established:
 - Compensation
 - Performance Management
 - Workforce Hiring, Assignment, Pay Administration and Shaping
 - Employee Engagement

Communications

- ❖ NSPS WebSite is one of the primary communications vehicles
- ❖ Central source of information about NSPS
- ❖ Designed to ensure employees have reliable, continuous source of information as system progresses
- ❖ “Contact Us” feature solicits comments
- ❖ We encourage all to visit site often, stay involved and interested and informed as NSPS progresses

Websites:

www.cpms.osd.mil/nsps or
www.cpol.army.mil for
information specific to Army

The Way Ahead - Next 90 days

- ❖ NSPS Focus Groups – Analysis and input to Working Groups
- ❖ NSPS Working Groups – 27 July through 17 September
- ❖ Union meetings – sessions continue through September

Key Milestones

- ❖ Proposed regulations to be issued in Federal Register – late 2004
 - Federal Register process allows anyone to comment
 - Law prescribes official collaboration with unions following publication in Federal Register
- ❖ NSPS Spiral One – proposed for July 2005



Bottom Line

- ❖ Open and collaborative NSPS design process is underway
- ❖ In full support of National Security goals and objectives
- ❖ Numerous opportunities to become involved
- ❖ Provides historic opportunity – presents significant challenges
- ❖ We need your support – involvement!

The SAW Mission . . .

Provide the Army with multifunctional civilian leaders in support of the Soldier, the Army and the Nation.

The SAW Vision . . .

High performing leaders with multiple and integrated skill sets, capable of transforming to a changing Army mission, and competitive with the nation's best.

Strategic Linkage

President's Management Agenda

DoD HR Strategic Plan

ATLDP:

1. Link individual development and HR strategies with mission, vision, goals
2. Attract & retain the right people, in the right places, at the right time
3. Use strategic workforce planning to recruit, retain, and reward
4. Focus HR community on needs of supported organizations
5. Create a more structured approach to training resource allocation
6. Merge career specialties to create a broader management system
7. Ensure HR systems facilitate readiness

SAW Components

Central Management/Selection

- ROI - Training and professional development decisions based on Army-wide interests (#1,4,7)
- Right person, right place, right time to meet Army needs (#2,7)

Training & Development

- Structured, resourced leader development (#5)

Multifunctional Career Tracks

- Broader career groupings to enable multiple & integrated skill sets (#6)

Competency-Based System

- Workforce planning driven by Army-wide goals & objectives (#1,3)



MILITARY/CIVILIAN CONVERSION FY 05 RECRUITMENT FORECAST

ARMY FY 05	6948	
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IMA

Total FY05	2395	
1st Qtr Hiring Surge		694
2nd-4th Qtr Hiring Forecast		1701

TRADOC

Total FY05	2908	
1st Qtr Hiring Surge		727
2nd-4th Qtr Hiring Forecast		2908

HQDA

Total FY05	630	23
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Military - Civilian Conversions

WEST CPOC WORKLOAD FORECAST

AUTHORIZATIONS		1149
FY04		449
FY05		508
FY06		92
FY07		7
Undefined		92

Military - Civilian Conversions

WEST CPOC HIGH DENSITY SERIES

<u>AUTH</u>	<u>PP/SERIES/TITLE</u>	
36	GS 0132	Intel Spec
	GS 0201	Hr Mgmt Spec
	GS 0203	Hr Asst
	GS 0301	Operations Spec
	28	
	GS 0391	Telecommunications Spec
	8	
	GS 1702	Education Spec
	GS 1712	Training Spec
	GS 2005	Supply Clerk
	GS 2152	Air Traffic Control Spec
	GS 2210	Info Tech Spec
		25 37

Military - Civilian Conversions

HIGH IMPACT LOCATIONS

Fort Bliss	225
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Fort Huachuca	175
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Fort Hood	140
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Fort Irwin	169
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RECRUITABILITY CHALLENGES

- **Severe Candidate Shortages**
- **High Density Occupations**
- **New Civilian Skills/Limited Recruitment Hist**
- **Federal/Non Federal Salary Competition**
- **Remote/High Cost of Living Duty Locations**

RECRUITMENT STRATEGY

➤ PREPOSITIONED RECRUITMENT TOOLS

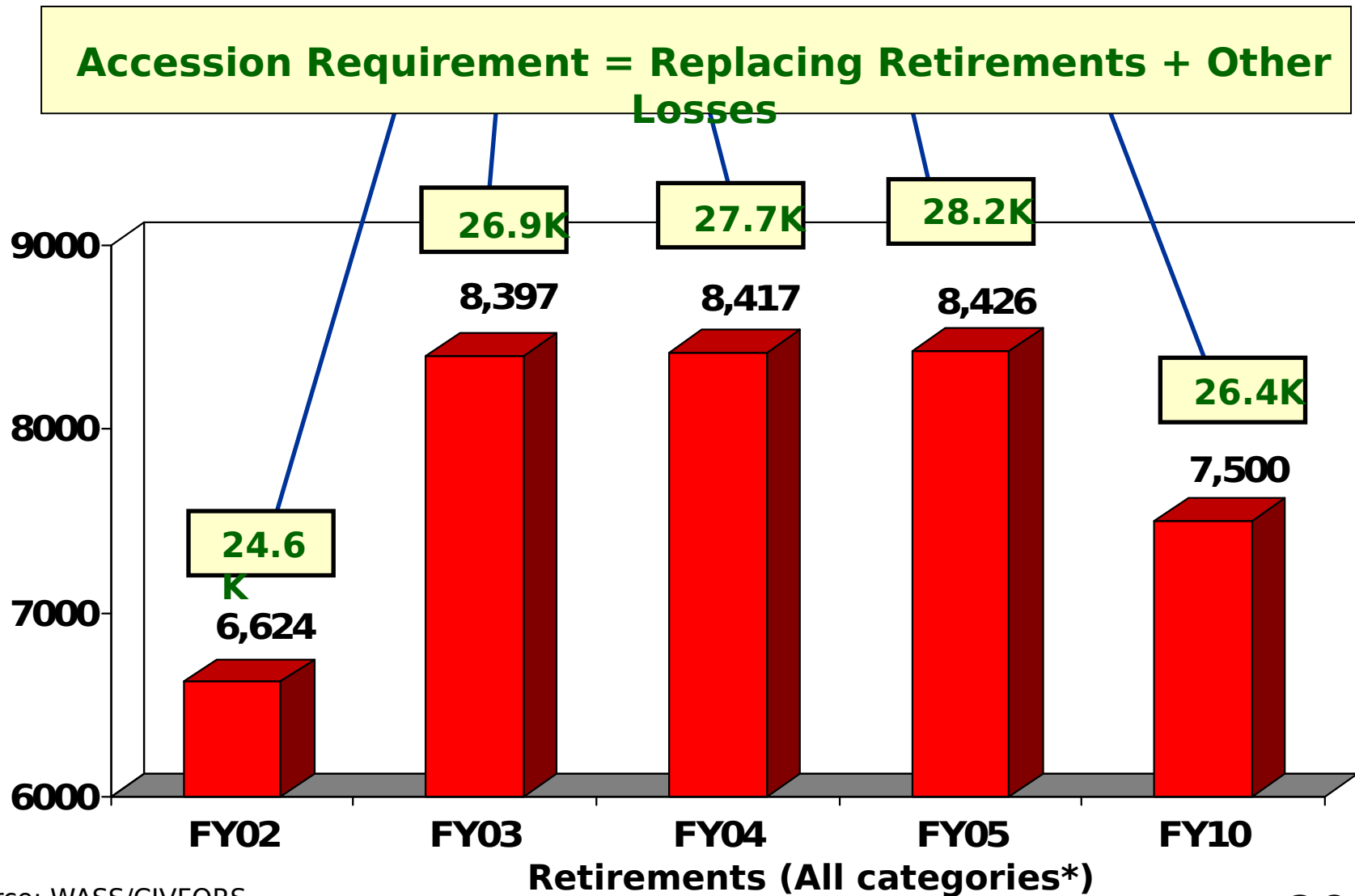
- ❖ Job Descriptions**
- ❖ RESUMIX Skill Sets**
- ❖ Strategic Recruitment Plans**
- ❖ Vacancy Announcement Templates**
- ❖ Maximum Use of Hiring Flexibilities**
- ❖ MACOM SME Validation**
- ❖ Published Tools for CPAC & Manager Use**

➤ AGGRESSIVE MARKETING STRATEGY

➤ WELL DEFINED PARTNERSHIPS



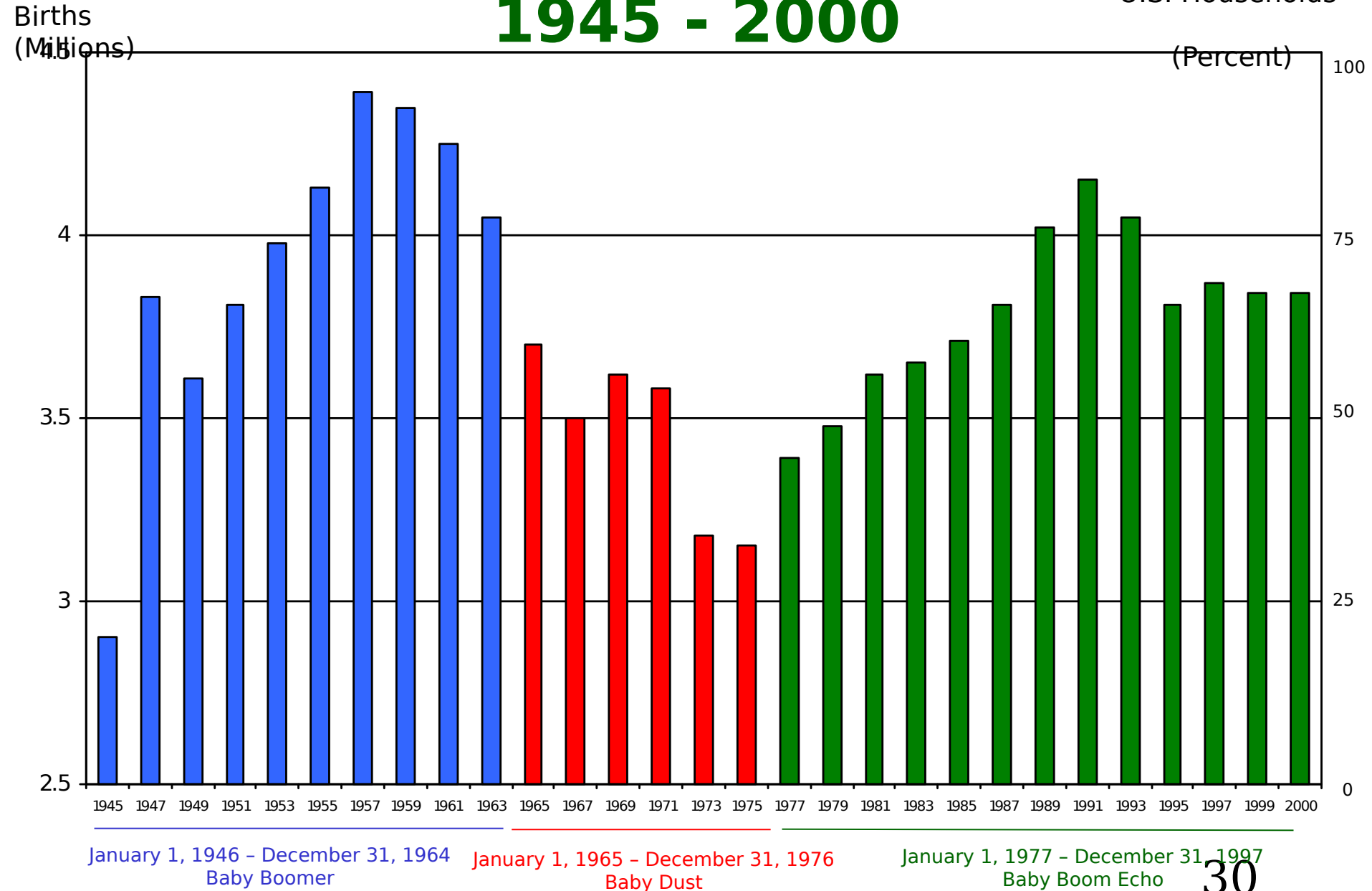
Projected Retirements



Source: WASS/CIVFORS
U.S. Direct Hire, Appropriated Fund, Military Function
*Optional, early, FERs, etc.

U.S. Births 1945 - 2000

U.S. Households



Using Analysis/Forecasting in the HR Business

- ❖ **Purpose:** Determine the usage of analysis & forecasting based information to assist in decision making on HR processes from recruitment to separation
- ❖ **Process:**
 - **Develop the HR Guidance:**
 - ✓ Establish a working group of HR experts from MACOMs, CHRA, HQDA
 - ✓ Determine who will use the analytic/forecasting information
 - ✓ Identify what information is needed
 - ✓ Determine how the information will be used
 - ✓ Test the application of the guidance in HR regions & modify as necessary
 - ✓ Develop draft guidance on use of the analytic/forecasting information
 - ✓ Identify training requirements, who may need it, and training schedule



The Revitalization Plan - Contents

Sub-command level:

- Changes in Strength & Median Age
- Changes in Retirements & Accessions & Median Age
- Projected Strength With & Without Targets
- Projected Accession Needs by FY & Quarter

Installation level

- Changes in Strength & Median Age
- Changes in Retirements & Accessions & Median Age
- Projected Accession Needs by Series by Quarter for each FY

CHRA OPERATIONAL IMPERATIVES

CHRA ASSESSMENT SURVEY

- ❖ Developed and coordinated survey with HQDA, MACOMS and CPOCs/CPACs - Mar-Sep 2003
- ❖ Finalized and tested survey - Oct 2003-Feb 2004
- ❖ CHRA CPACs and CPOCs presented survey to Commanders - Mar 2004

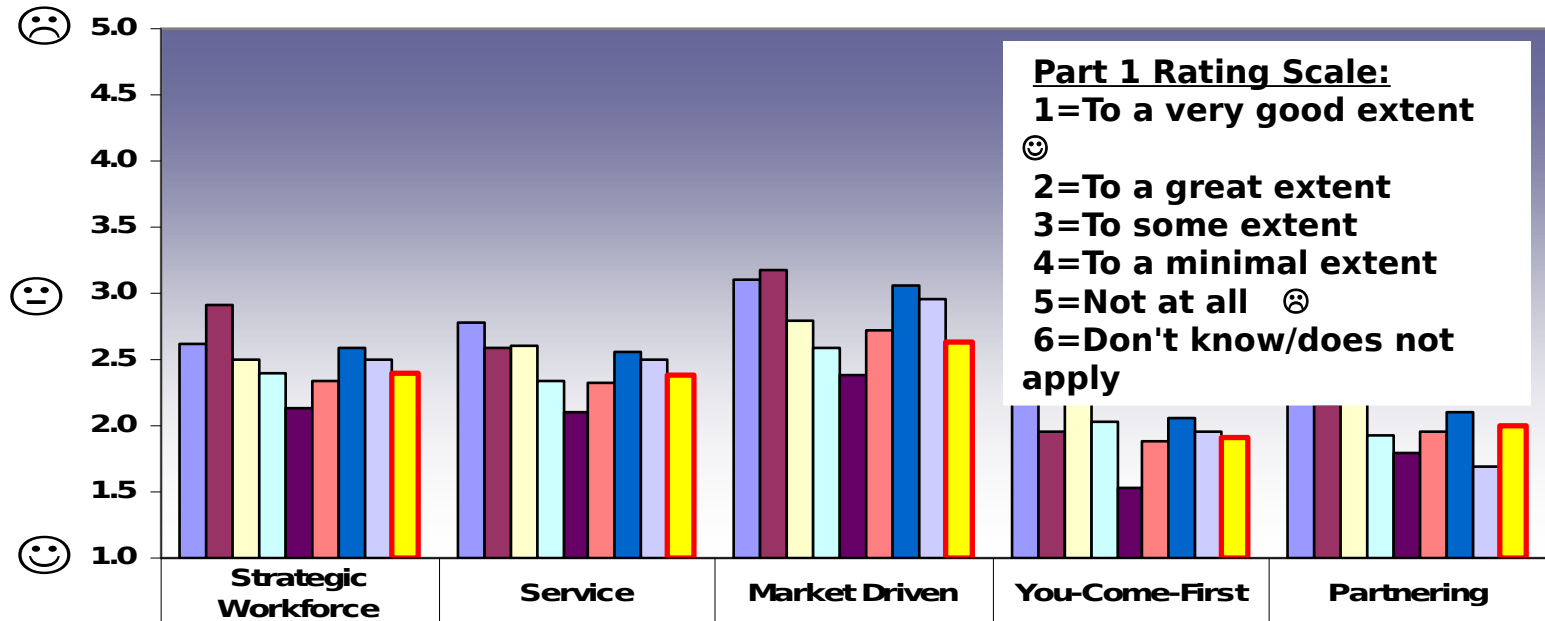
CHRA ASSESSMENT SURVEY

(CONTINUED)

- ❖ Survey completed on-line by Commanders - April 2004
- ❖ Survey results reviewed & briefed to Commanders April-May 2004
- ❖ CHRA regional plans prepared - June 2004
- ❖ Consolidated CHRA response plan for Asst G-1 for CPP - August 2004

“Regions vs. Army” Comparison Chart

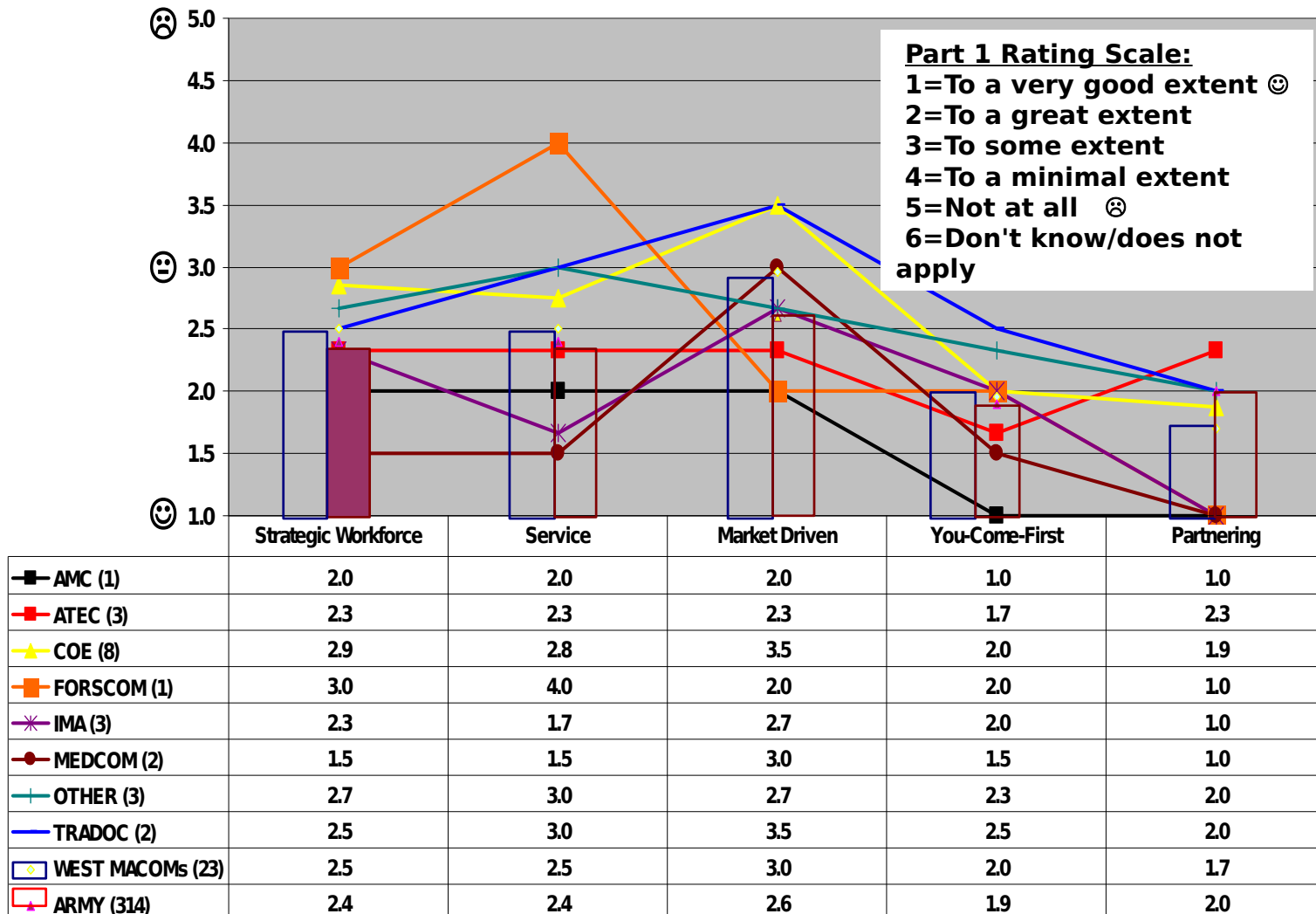
(Part 1: Human Resources Strategies)



	Strategic Workforce	Service	Market Driven	You-Come-First	Partnering
EUR Mean	2.6	2.8	3.1	2.2	2.3
KOR Mean	2.9	2.6	3.2	2.0	2.2
PAC Mean	2.5	2.6	2.8	2.2	2.8
NC Mean	2.4	2.3	2.6	2.0	1.9
NE Mean	2.1	2.1	2.4	1.5	1.8
SC Mean	2.3	2.3	2.7	1.9	2.0
SW Mean	2.6	2.6	3.1	2.1	2.1
WEST Mean	2.5	2.5	3.0	2.0	1.7
ARMY Mean	2.4	2.4	2.6	1.9	2.0

“WEST MACOMs vs. Army” Comparison Chart

(Part 1: Human Resources Strategies)

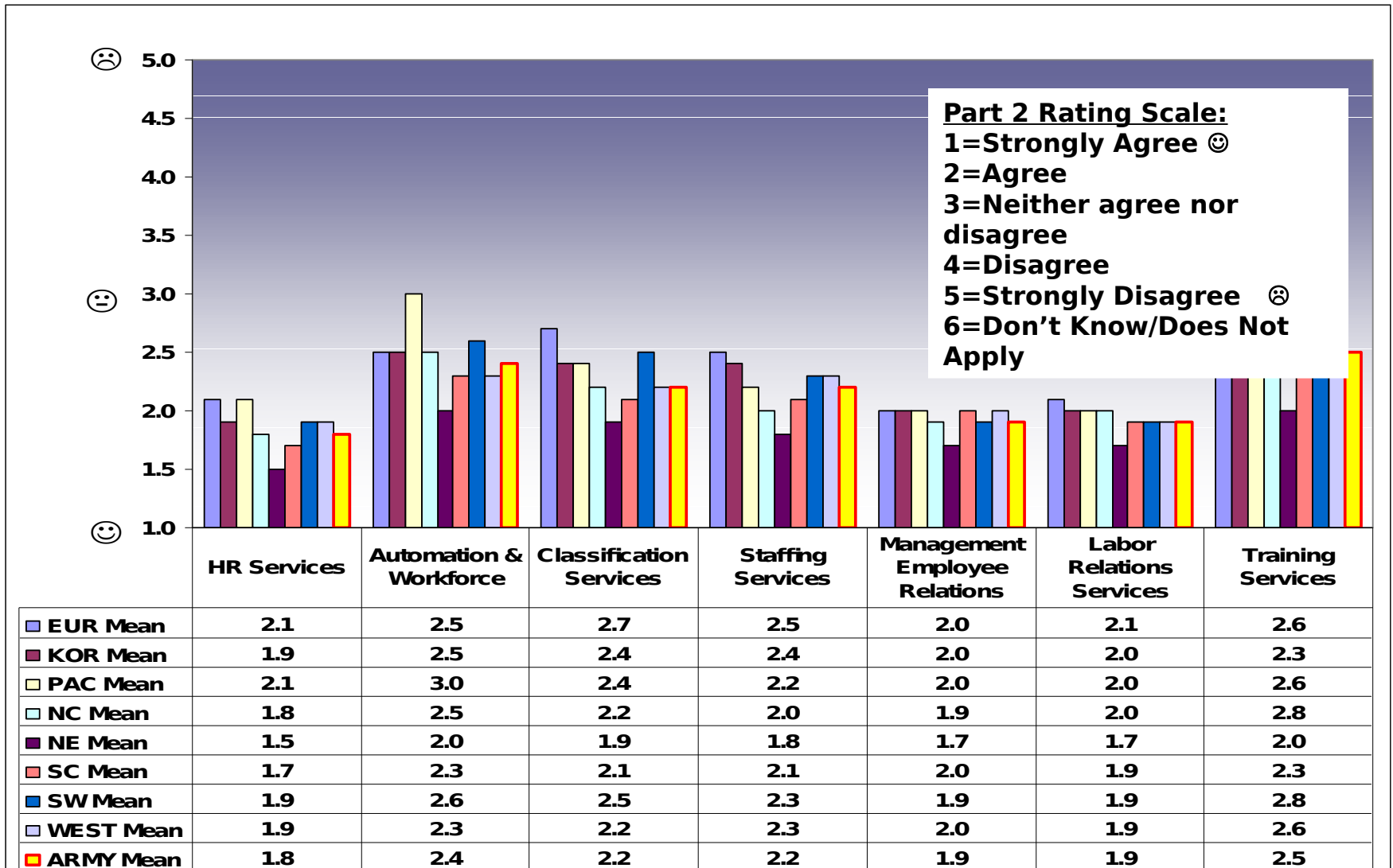


Note: WEST MACOM mean is equivalent to WEST Mean in the previous chart. This chart is a breakdown of WEST MACOMs.

Source: CHR Assessment Survey - WEST Region Data

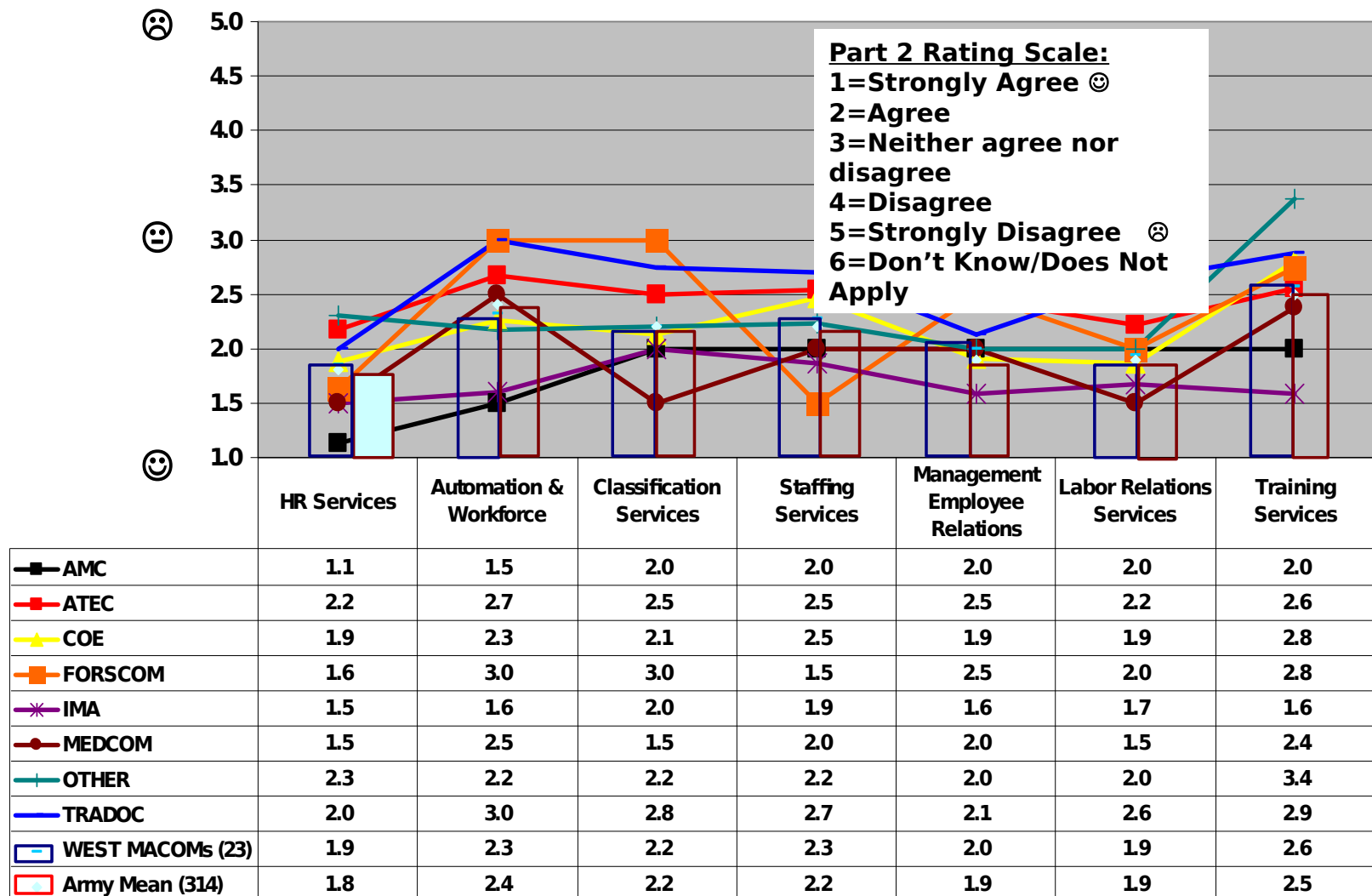
“Regions vs. Army” Comparison Chart

(Part 2: CHR Products and Services)



“WEST MACOMs vs. Army” Comparison Chart

(Part 2: CHR Products and Services)



Note: WEST MACOM mean is equivalent to WEST Mean in the previous chart. This chart is a breakdown of WEST MACOMs.

Source: CHR Assessment Survey - WEST Region Data

SURVEY RESULTS

- ❖ CHR community viewed as responsive
- ❖ Products and services generally good
- ❖ Some concerns about timeliness & quality of referrals
- ❖ Broad concern about replenishment
- ❖ Absence of workforce development
- ❖ Concern about impact of NSPS & SAW
- ❖ Unfamiliar with capability of automated tools
- ❖ Pay absent as an issue

WEST SURVEY RESULTS

WELL

- CHR community treats people courteously
- CHR community acts with integrity
- CPAC's provide outstanding support and services
- Majority happy with the staffing services
- Majority happy with the Labor and MER services
- Majority happy with the classification services provided

AREAS OF CONCERN

- Quality of services provided above CPAC level
- Marketing CHR tools and services
- Lack of training on CHR tools
- Quality of referrals
- Automation tools not user friendly

CHRA EMPHASIS AREAS

- ❖ Improve recruitment process
- ❖ Enhance replenishment strategies
- ❖ Reinvigorate workforce development
- ❖ Prepare for NSPS
- ❖ Market new and existing tools
- ❖ Continue emphasis on pay improvement
- ❖ Sponsor and modernize NAF program

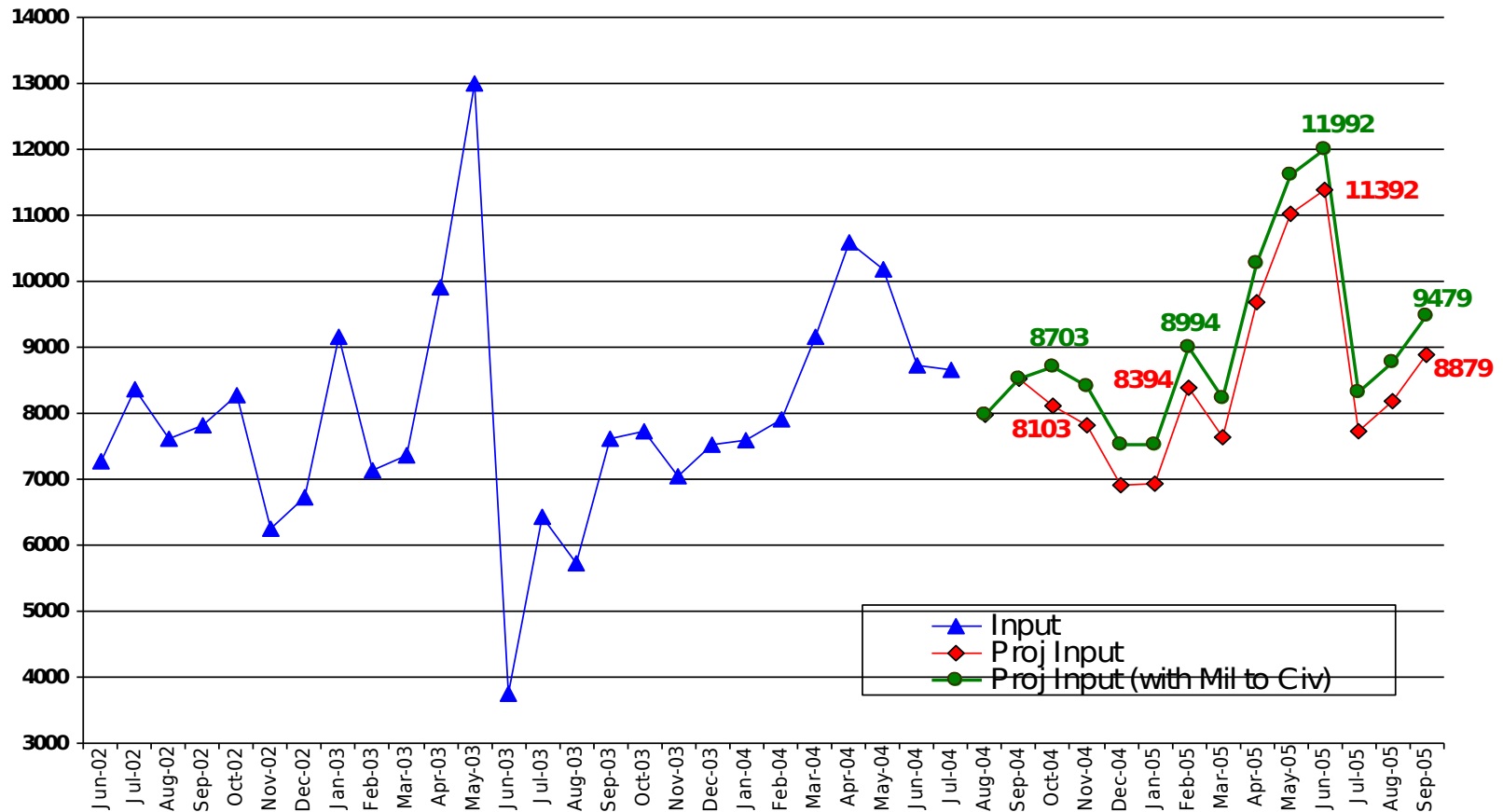
RECRUITMENT/REPLENISHMENT ENVIRONMENT

- ❖ Aging workforce
- ❖ Consistent increase in recruitment
- ❖ Military to civilian conversions
- ❖ Support of Global War on Terrorism (GWOT)
- ❖ Competition for highly marketable skills
 - R&D - Technical (computer & engineer)
 - Medical - Security
- ❖ Constrained resource environment

Monthly Input in CPOCs with Projections (Aug-04 to Sep-05)

Number of
Actions

With and Without Mil to Civ Recruitment Actions

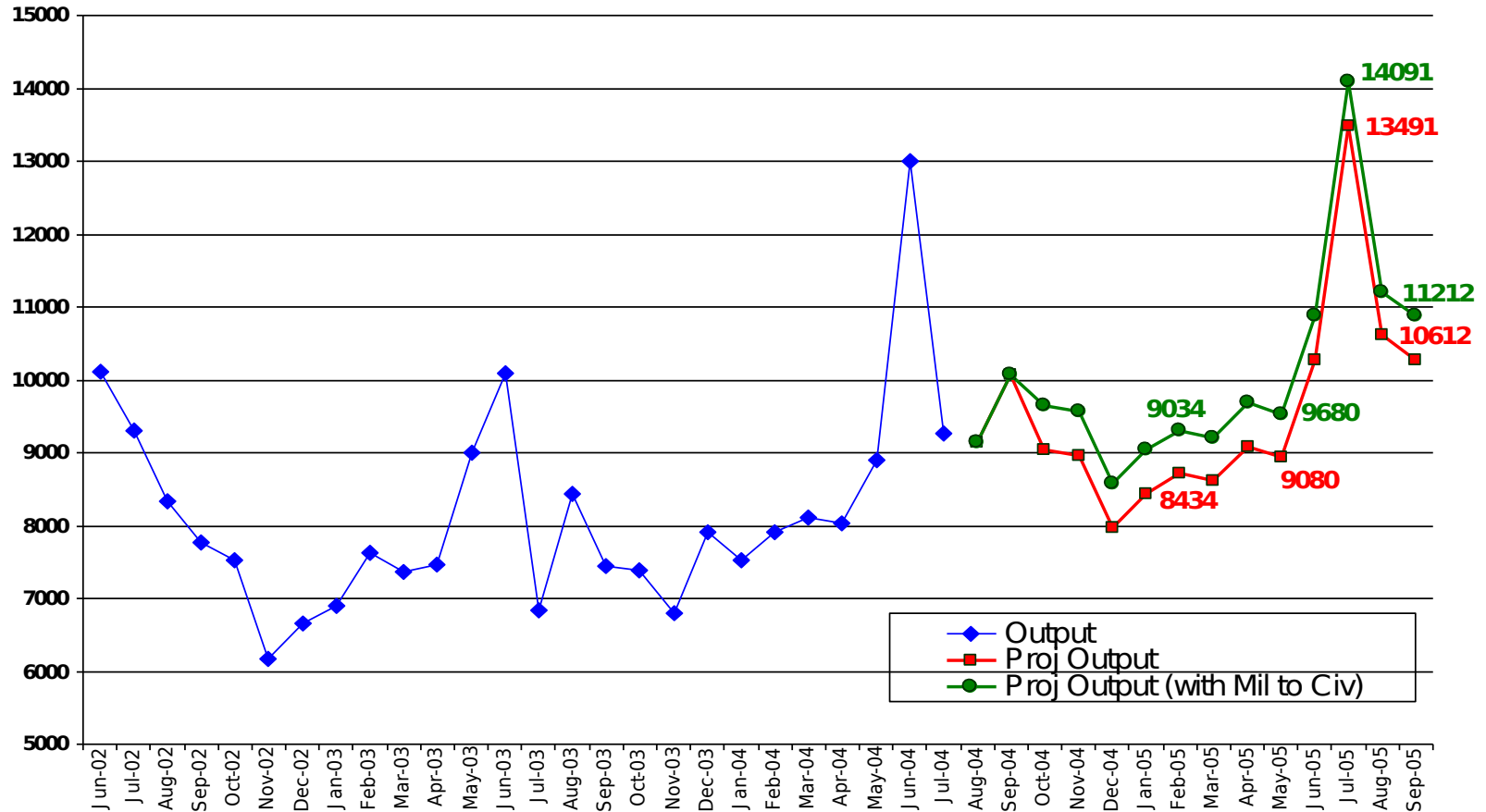


- CPOCs able to keep up with monthly intake
- Backlog has been with us since before Regionalization
- Must eliminate backlog to improve performance
- * Proj Input is based on FY03
- ** Proj Input (with Mil to Civ) = [(Proj Input) + (avg 600 Mil to Civ Actions/Mth)]

Monthly Output in CPOCs with Projections (Aug-04 to Sep-05)

Number of
Actions

With and Without Mil to Civ Recruitment Actions



□ CPOCs able to keep up with monthly intake

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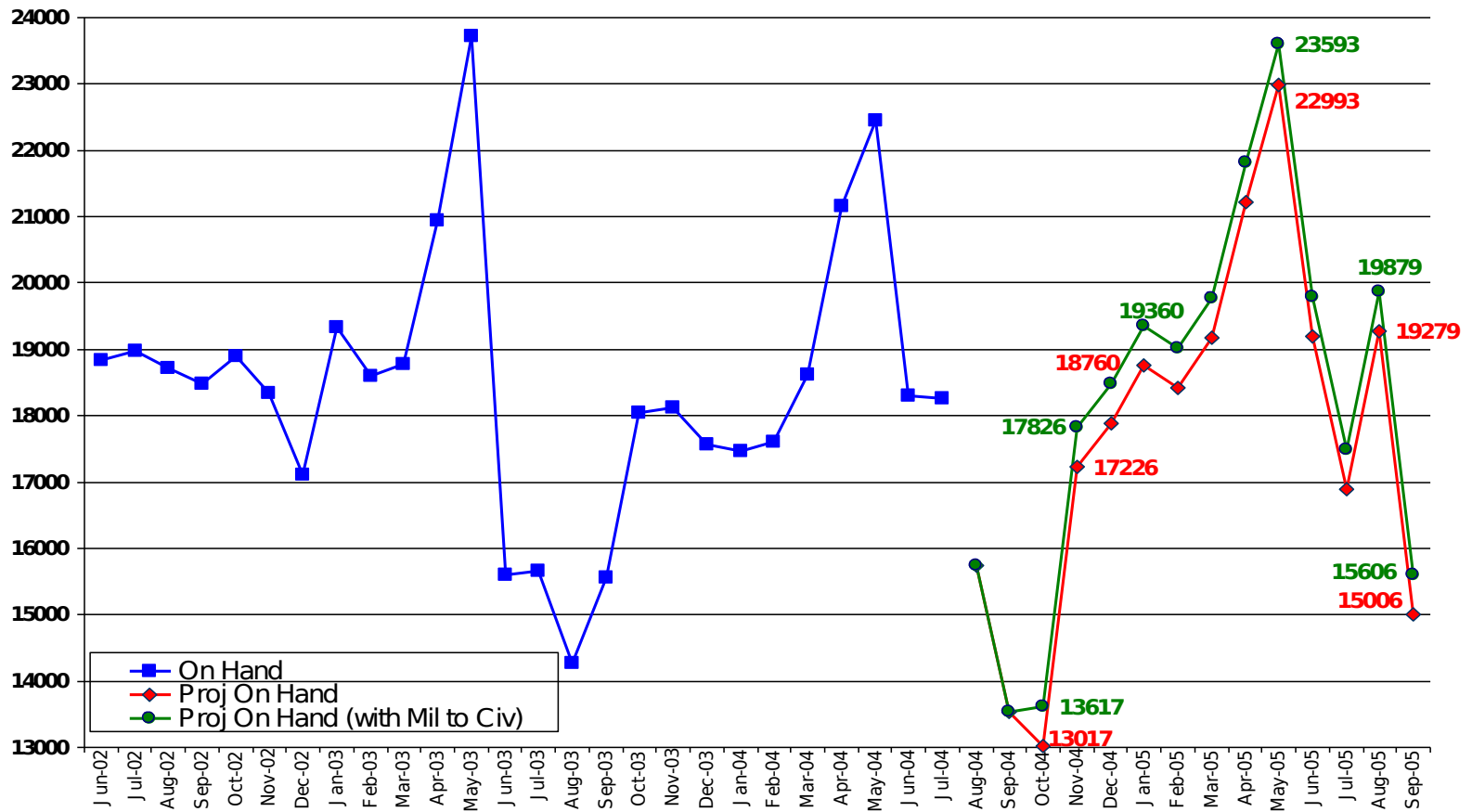
* Proj Output is based on FY03

** Proj Output (with Mil to Civ) = [(Proj Output) + (avg 600 Mil to Civ Actions/Mth)]

Monthly On-Hand in CPOCs with Projections (Aug-04 to Sep-05)

Number of
Actions

With and Without Mil to Civ Recruitment Actions



■ CPOCs able to keep up with monthly intake

□ Backlog has been with us since before Regionalization

□ Must eliminate backlog to improve performance

* Proj On-Hand is based on FY03

** Proj On-Hand (with Mil to Civ) = [(Proj On-Hand) + (avg 600 Mil to Civ Actions/Mth)]

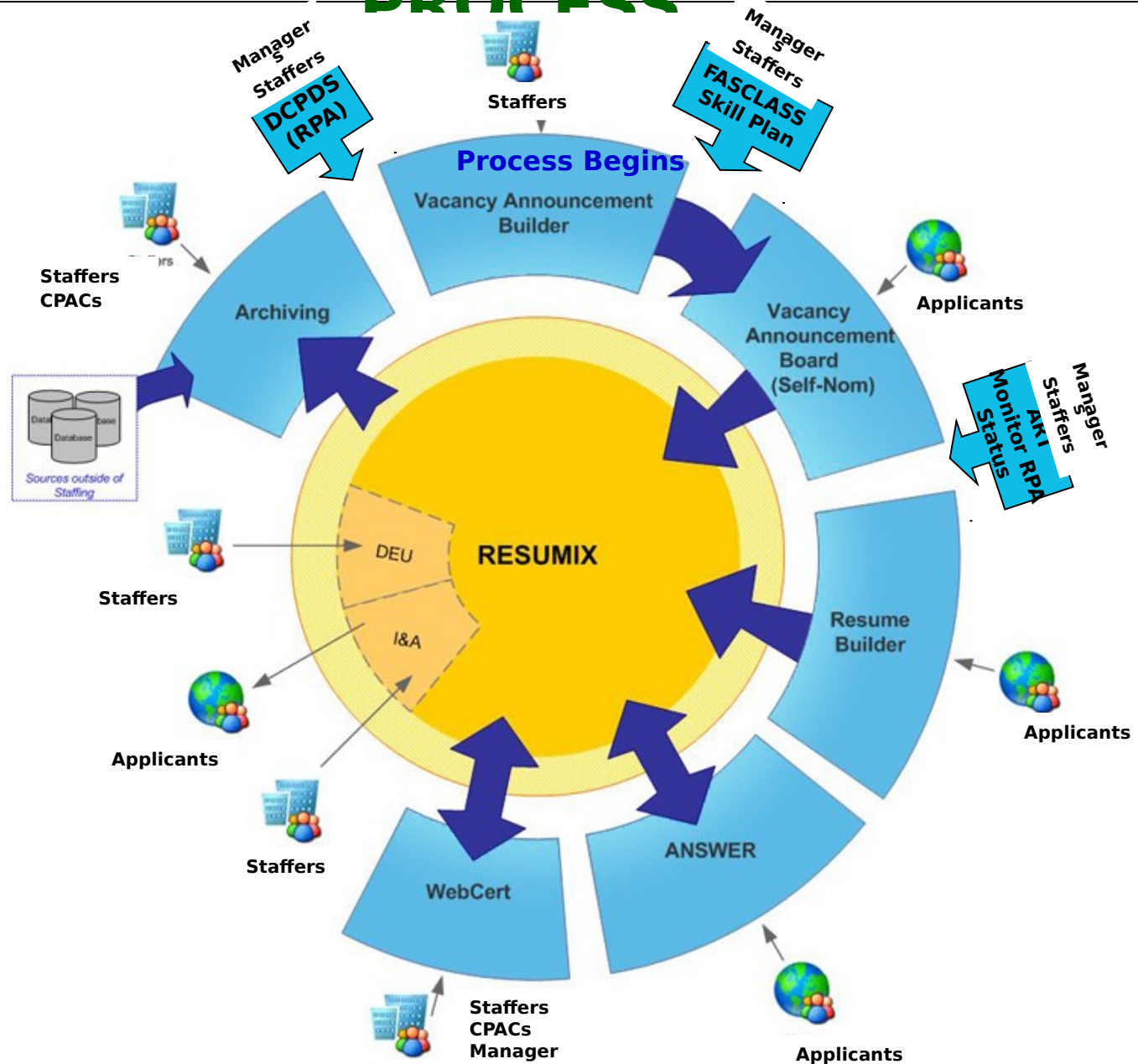
OVERALL TRENDS

CLOSED ACTIONS (monthly averages)								
REGION	FY02	FY02 Fill Time	FY03	FY03 Fill Time	FY04 (with projected Aug-04 to Sep-04)	FY04 Fill Time (as of J ul-04 data)	Projected FY05	Projected FY05 (with Mil to Civ)
NC	709	65	818	45	912	35	954	1062
WEST	763	60	899	51	970	39	985	1093
SW	789	49	949	42	985	39	983	1091
SC	847	63	980	55	972	40	1056	1164
PAC	215	59	201	70	237	50	235	293
NE	912	52	1007	46	1124	42	1136	1244
KOR	316	44	338	40	352	31	463	463
EUR	846	61	831	50	862	59	879	879
Monthly	5397	58	6023	49	6414	42	6690	7288
Annually	64764		72276		76968		80280	87456
Closed Actions Percentage Increase								
FY02 to FY03 = 11.6%								
FY03 to FY04 (with projected J ul-04 to Sep-04) = 6.49%								
FY04 (with projected J ul-04 to Sep-04) to Projected FY05 = 4.3%								
FY04 (with projected J ul-04 to Sep-04) to Projected FY05 (with Mil-to-Civ) = 13.63%								

IMPROVE RECRUITMENT PROCESS-COMPONENTS

- ❖ Implement reengineered recruitment process
- ❖ Enhance technical recruiting skills
- ❖ Implement more strategic staffing model
- ❖ Fully exploit all staffing flexibilities
- ❖ Track, analyze & actively manage recruits

RE-ENGINEERED RECRUITMENT PROCESS



REENGINEERED RECRUITMENT PROCESS

- ❖ Use of Resumes - One Process - One Database
- ❖ Departure from manual process and use of KSAs
- ❖ Weighted Skills Capability - Automatic Scoring

REENGINEERED RECRUITMENT PROCESS (CONTINUED)

- ❖ Multiple Scoring and Referral Options
- ❖ Automated Certificates of Eligibles
- ❖ Includes Reporting Capability
- ❖ Simultaneous Merit Promotion and DEU Referrals
- ❖ Resources Reapplied to Direct Customer Support

REENGINEERED RECRUITMENT PROCESS (CONTINUED)

- ❖ Automated archiving of recruitment case folder
- ❖ Ability to retrieve, fully reconstruct recruitment process
- ❖ 16 August - Pilot in NE
- ❖ 30 August - Deployment Army wide

STRATEGIC RECRUITMENT

- Planning and Predicting versus Reacting
- Executing Plans
- Utilizing Flexibilities
- Managing the Work

STRATEGIC RECRUITMENT

- CHRA Web Site to Assist HR Community
- 3 - Step Process
 - Step 1 - Perform Strategic Needs Assessment
 - Step 2 - Develop Recruitment Strategy Plan
 - Step 3 - Measure Effects of Outreach Efforts

STRATEGIC RECRUITMENT

- Perform Strategic Needs Assessment
- Use Automated Tools to Predict Needs
 - WASS / CIVFORS
 - Corporate Assessment Tool
 - Army Regional Tools (ART)
 - Standard Review and Analysis (R&A)

STRATEGIC RECRUITMENT

- Develop Recruitment Strategy Plan
 - Determine Sourcing Strategies
 - Target Recruitment Authorities
 - Attend / Sponsor Job Fairs
 - Partner with Educational Institutions

STRATEGIC RECRUITMENT

- Measure Effects of Outreach Efforts
 - Determine Return on Investment
 - Evaluate Success of Recruitment Initiatives
 - Use Tools to determine numbers and types of actual hires

Occupational Analysis

PP/SERIES/TITLE	CHALLENGES	LOCATIONS
GS 0083 Police Series (393) Buchanan 37 McPherson 88	Salary Competition/High Density	APG 40 Irwin 32
GS 0201 HR Mgmt Spec (Mil) (259) FLW 36 Alexandria VA 12	Salary Competition/High Density	Knox 18
GS 0203 HRM Asst (Mil) (937) Remote Location Sam Houston 93	FLW 75	High Density/High Turnover/ Knox 79
GS 0343 Mgmt/Prog Analyst (125) Pentagon 55	High Density	Arlington VA 26
GS 1702 Ed/Trng Tech (200) Knox 42	High Density	Benning 41
GS 1712 Training Instructor (317) Jackson 58 FLW 40	High Density	Gordon 49

Occupational Analysis

cont'd

PP/SERIES/TITLE LOCATIONS

CHALLENGES

GS 2005 Supply Clk/Tech (839)
Benning 30
35
Jackson 74
61
Jackson 74
51
74

High Density/High Turnover Rate

Bliss

FLW

Knox
Sill

GS 2152 Air Traffic Controller (171)
Hawaii 15

Candidate Shortage/High Density/
High Turnover Rate

Huachuca 25
Richardson 15
Stewart 20
Campbell 19

GS 2154 Air Traffic Asst (52)
Rucker 9

Candidate Shortage/High Density

Bragg12

GS 2181 Aircraft Operator (45)
Belvoir 16

Candidate Shortage/High Density

60

TARGETED RECRUITMENT AUTHORITIES

- ❖ Simplified Appointing Authorities
 - Direct Hire for medical
 - Defense Career Intern Program (DCIP)
 - VEOA & VRA
 - Outstanding Scholar
 - Additional direct hire authority
- ❖ Medical Direct Hire Authority improved fill-time from 79 days to 17 days

TARGETED RECRUITMENT AUTHORITIES

- ❖ Delegated ACWA Authority
 - Staff trained & certified in use of ACWA
 - Balance use of ACWA & OS (quarterly reports)
 - (Jul 03-Jul 04)
 - ✓ 149 ACWA Announcements Posted
 - ✓ 322 ACWA Certificates Issued
 - ✓ 6,751 Applicants ACWA Certified
 - ✓ 773 Interns Hired

TARGETED RECRUITMENT AUTHORITIES

cont'd

- ❖ Hired 1,098 DCIP period July 03-July 04
- ❖ DCIP Success Story - across R&D/technical community
- ❖ 81 Outstanding Scholars (1 Jul-03 to 31 Jun-04)
- ❖ 71 ACWAs (1 Jul-03 to 31 Jun-04)
- ❖ 2,889 VEOAs (FY02 to 5 Aug 2004)
- ❖ 2,229 VRAs (FY02 to 5 Aug 2004)

MEDCELL/INTERN CELL

❖ Recruitment Tools:

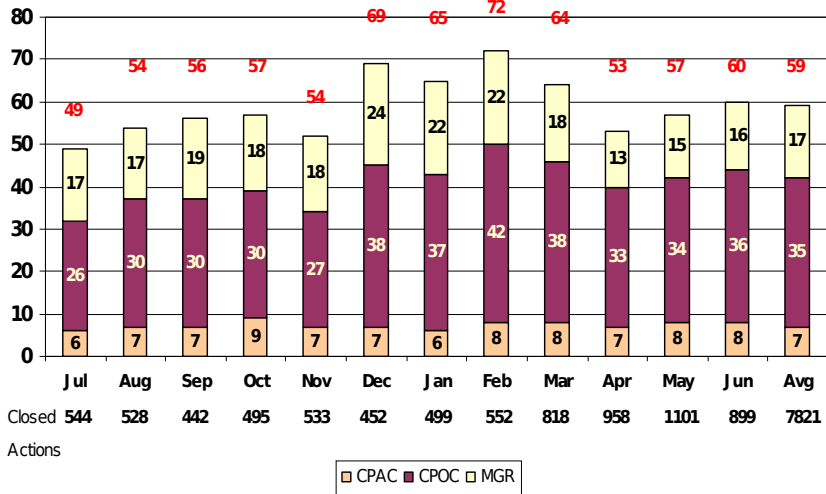
- - USA Staffing
- - MEDIC (1,503 qualified applicants)
- - MEDIC (GWOT) (698 qualified applicants)
- - TEAM

BY THE NUMBERS.....

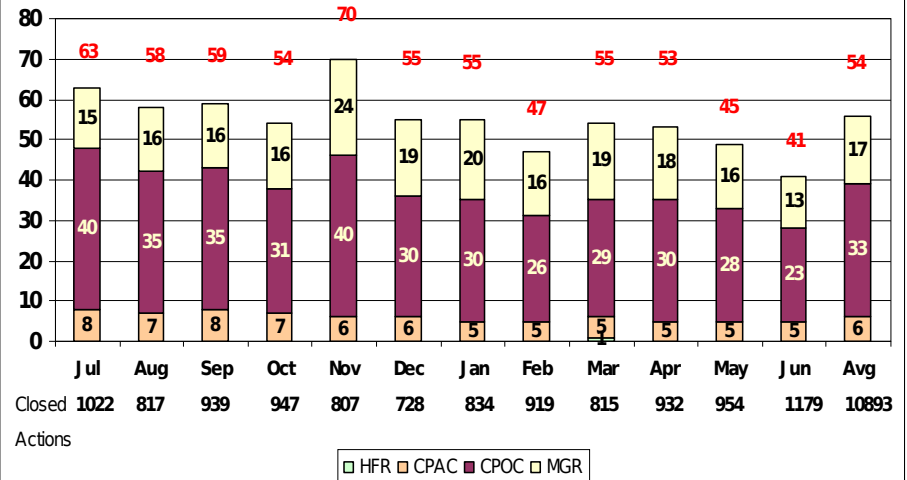
- ❖ Medical Direct Hire Appointments – 1690 + (last 2 years) Average Fill Time = 19 days
- ❖ Intern Applicants -- 30,000+ (last three years)
- ❖ Intern Hires -- 2,290 (last three recruiting years)

ANALYZE & MANAGE RECRUITS: WEST REGION - Fill Time

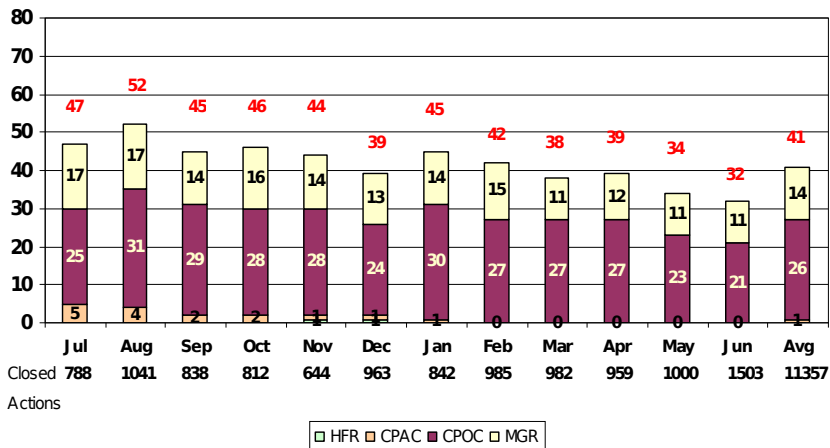
RY02 WEST



RY03 WEST



RY04 WEST



WEST Fill Time Stats

June-Year

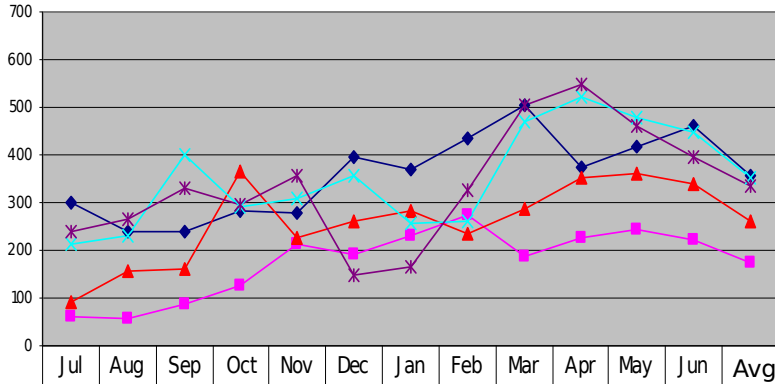
	Jun-02 to Jun-03	Jun-03 to Jun-04
	WEST	WEST
	%diff	%diff
Actions	31.1%	27.5%
Fill Time	-31.7%	-22.0%
MGR	-18.8%	-15.4%
CPOC	-36.1%	-8.7%
CPAC	-37.5%	-100.0%

Rating-Year

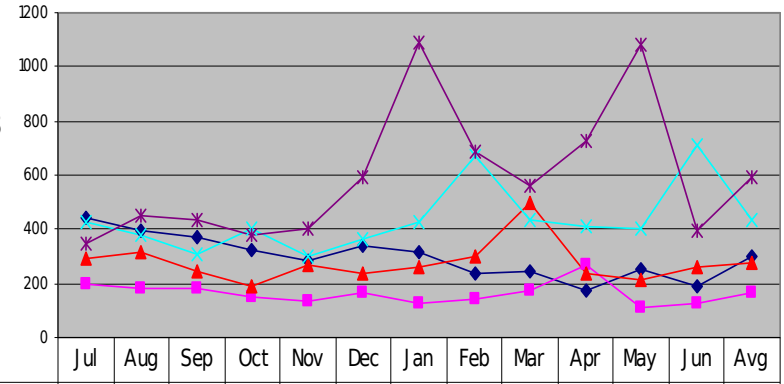
	RY02 to RY03	RY03 to RY04
	WEST	WEST
	%diff	%diff
Actions	39.3%	4.3%
Fill Time	-8.5%	-24.1%
MGR	0.0%	-17.6%
CPOC	-5.7%	-21.2%
CPAC	-14.3%	-83.3%

ANALYZE & MANAGE RECRUITS INVENTORY: WEST REGION

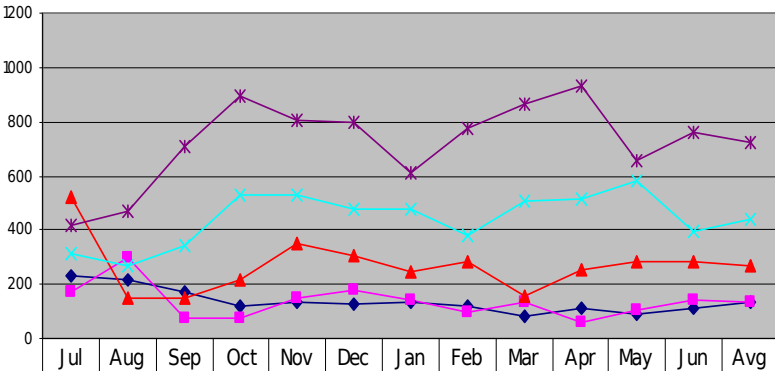
**RY02
West**



**RY03
West**



**RY04
West**



WEST Open Actions (w/o Commit) St

Percentage of Open Actions

June-Year

	Jun-02 WEST %	Jun-03 WEST %	Jun-04 WEST %
Over 120	25.8	11.4	6.8
>90 to 120	9.5	7.6	8.5
>60 to 90	14.7	15.3	16.8
>30 to 60	24.2	42.1	23.4
Less 30	25.8	23.6	44.6

Rating-Year

	RY02 WEST %	RY03 WEST %	RY04 WEST %
Over 120	24.2	16.8	8.0
>90 to 120	11.9	9.3	7.9
>60 to 90	17.5	15.6	15.6
>30 to 60	23.8	24.6	26.0
Less 30	22.7	33.7	42.4

ANALYZE & MANAGE RECRUITS INVENTORY:

WEST REGION

West - Number of R/F Open Actions without a commit date

	Feb-04	Feb-04	Mar-04	Mar-04	Apr-04	Apr-04	May-04	May-04	J un-04	J un-04	J ul-04	J ul-04	Diff	Diff
Days	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR
>=60 to 90	280	256	160	142	256	227	283	252	285	236	235	200	-50	-36
>90 to 120	95	86	131	123	56	53	103	101	144	136	146	137	2	1
>120 to 150	60	57	42	40	74	71	23	22	54	53	51	47	-3	-6
>150 to 180	30	29	20	20	19	19	43	42	12	12	16	16	4	4
>180 to 210	17	17	10	10	4	4	11	10	37	36	7	7	-30	-29
>210	11	8	11	8	12	9	11	9	12	9	12	9	0	0
Open >=60 Days	493	453	374	343	421	383	474	436	544	482	467	416	-77	-66
Total Open w/o Commit	1650	762	1742	767	1867	803	1709	887	1699	705	1888	902	189	197

West - Percent of R/F Open Actions without a commit date

	Feb-04	Feb-04	Mar-04	Mar-04	Apr-04	Apr-04	May-04	May-04	J un-04	J un-04	J ul-04	J ul-04	Diff	Diff
Days	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR	Open	w/MGR
>=60 to 90	17.0%	51.9%	9.2%	38.0%	13.7%	53.9%	16.6%	53.2%	16.8%	43.4%	12.4%	42.8%	-4.4%	-0.6%
>90 to 120	5.8%	17.4%	7.5%	32.9%	3.0%	12.6%	6.0%	21.3%	8.5%	25.0%	7.7%	29.3%	-0.8%	4.3%
>120 to 150	3.6%	11.6%	2.4%	10.7%	4.0%	16.9%	1.3%	4.6%	3.2%	9.7%	2.7%	10.1%	-0.5%	0.3%
>150 to 180	1.8%	5.9%	1.1%	5.3%	1.0%	4.5%	2.5%	8.9%	0.7%	2.2%	0.8%	3.4%	0.1%	1.2%
>180 to 210	1.0%	3.4%	0.6%	2.7%	0.2%	1.0%	0.6%	2.1%	2.2%	6.6%	0.4%	1.5%	-1.8%	-5.1%
>210	0.7%	1.6%	0.6%	2.1%	0.6%	2.1%	0.6%	1.9%	0.7%	1.7%	0.6%	1.9%	-0.1%	0.3%
Open >=60 Days	29.9%	91.9%	21.5%	91.7%	22.5%	91.0%	27.7%	92.0%	32.0%	88.6%	24.7%	89.1%	-7.3%	0.5%

Average Number of Calendar Days to Fill Positions

(From Date Received in Personnel to Date Offer Accepted)

by Source of Fill - as of Jul-04 data

Number Completed	All Sources	DEU	OPM	PPP	LMP	Career Referral	Non Competitive	LN	MED	OTH	UNK
(1) All Positions	7046	896	63	68	2920	19	2431	393	116	-	140
(1a) U.S. Positions	6660	896	63	68	2920	19	2428	14	116	-	136
(1b) L.N. Positions	386	0	0	0	0	0	3	379	0	-	4
Average Number of Days											
Init - to- CPOC	8.06	6.34	11.21	9.94	7.56	5.82	6.26	6.89	12.65		5.89
Init - to- Commit	46.70	47.34	46.62	53.25	63.12	82.74	21.60	46.67	39.26		19.74
Init - to- Close	75.28	75.19	73.66	95.24	92.25	127.06	43.06	69.43	75.62		25.95
Init - to- EDOA	70.70	71.75	70.11	91.48	87.86	120.69	38.47	62.98	72.27		20.74
Enter CPOC - to- Commit	38.64	41.00	35.40	43.30	55.56	76.92	15.34	39.78	26.60		13.84
Enter CPOC - to- Offer	37.68	40.06	34.61	41.83	54.54	76.56	15.06	38.91	23.68		13.84
Offer -to- Commit	0.96	0.94	0.79	1.47	1.02	0.37	0.28	0.87	2.92		0.00
Enter Personnel -to- Commit	38.70	41.10	35.40	43.42	55.71	76.97	15.44	39.83	26.60		13.84
Enter Personnel -to- EDOA	62.70	65.51	58.89	81.65	80.44	114.92	32.31	56.14	59.62		14.84
Average Days											
On-Hold For RIF	1.52	1.32	1.10	1.35	1.46	2.68	3.74	2.00	0.00		0.00

WEST OVERALL PERFORMANCE

	THEN		NOW (As of J ul-04 data)		Improvement
Fill Time (Avg days)	FY02	61	FY04	39	36%
Classification Time Avg days (Non-Routine)	J ul-02	20	J ul-04	11	45%
Retirement Timeliness (ARMY Goal)	FY02	79%	CY04 (J an04-Mar04)	82%	4%
Retirement Timeliness (OPM Goal)	J uly-Sep-02	64%	CY04 (J an04-Mar04)	93%	45%
Capacity (Closed Recruit Avg Per Mth)	FY02	763	FY04	972	27%
Aging of Inventory (Actions >90 days)	RY02	36%	RY04	16%	56%
Outliers (Extreme Actions)	FY02	8%	FY04	7%	13%
Outliers (Average Age in days)	FY02	222	FY04	159	28%
Satisfaction w/ Retirement	Pre ABC-C	63%	Post ABC-C	75%	19%
Customer Satisfaction - Employees	CY98	43%	CY03	57%	33%
Customer Satisfaction - Supervisors	CY98	37%	CY03	53%	43%

Pay Improvement

- ❖ Pay problems were reported in various ways
(e-mail, phone call, etc)
- ❖ No tracking available for causes or resolutions
- ❖ No plan on how to perform trend analysis to reduce pay problems

Pay Problem Workgroup

- ❖ Established in May 2002 with CPAC and CPOC members
- ❖ Teleconference every two weeks
- ❖ Charter includes
 - Identification of Pay issues that cause pay problems
 - Discussion of methods to avoid pay problems
 - Establishment and monitoring of the Pay Problem Reporting Tool
- ❖ Improve overall pay process

ART QC Pay Issues

- ❖ 19 QC Pay issue open tickets comparison (comparing the same ticket types that existed in Jan)
 - 3720 as of 4 Jan 2004
 - 1274 as of 4 Aug 2004
- ❖ 66% fewer open tickets
- ❖ Suspense Tickets for Pay Issues
 - LWOP Expires, Expiration of Appt, Temp Promotion Expires
- ❖ Expanded explanations for tickets

ART Pay Reject Tool

- ❖ Consolidates all pay rejects in one database
- ❖ ART Pay Reject open tickets comparison
 - 5251 as of 4 Jan 2004
 - 1497 as of 4 Aug 2004
- ❖ 72% fewer open rejects
- ❖ Army One Portal version will also filter on Pay Reject Reason for trend analysis

RECONalysis

- ❖ Automated process to compare personnel and pay data
- ❖ Comparison of one reconciliation cycle in CONUS
 - 2003 12,572 employee records with problems
 - 2004 7,619 employee records with problems
- ❖ 40% fewer employee records impacted
- ❖ Identifies repeat mismatches and performs more trend analysis

Pay Problem Reporting Tool

- ❖ Comparison of open tickets
 - 472 as of 24 Jan 04
 - 313 as of 4 Aug 04
- ❖ 34% fewer open tickets
- ❖ Average time for resolution 15.14 days (including DFAS time)

Debts

- ❖ Analysis of Causes for September 2003
 - 70% Timekeeping issues
 - 11% Late actions from managers
 - 9% CPOC corrections or late action
 - 6% Foreign entitlements
 - 3% Cause could not be determined
 - 1% DCPDS system problems
- ❖ Proposed Action to Reduce Debts
 - Request MACOM assistance to enforce timeframes for submission of actions
 - Analyze corrections at CPOCs
 - Change Foreign Entitlements procedures
- ❖ CSRs and timekeepers explain timekeeping debt questions and forward personnel issues to the CPAC

Debts cont'd

- ❖ Recent debts are recovered on the next pay check without letter of notification
- ❖ CPOCs should notify CPAC of any debts caused by personnel actions before the action is processed
- ❖ CPACs should notify the employee before the debt is taken out of their check

DeFacto Payments

- ❖ FY 2003 Analysis of causes
 - 31% late actions from Managers
 - 19% Manager allowed employee to work beyond Appointment NTE date
 - 14% Effective Date coordination
 - 11% Late in processing paperwork
 - 11% Not Determined
 - 12% Other

Special Payment Analysis

- ❖ Causes for 206 CONUS Personnel Actions (Aug and Sep 2003)
 - 63% Late actions from Managers
 - 19% System problems (11i and M2M)
 - 7% CPOC processing errors
 - 5% DFAS issues
 - 5% timekeeping
 - 1% retroactive termination of disability annuity for reemployed annuitant

Future Plans

- ❖ Army One Portal
 - Reports for pay rejects
 - Reports for pay problems
- ❖ Trend analysis
 - Debts
 - Special Payments
 - DeFacto Payments
 - Reconalysis
- ❖ Distribution of Guides to Avoid Pay Problems
- ❖ Partnership with CSR & DFAS

REINVIGORATE WORKFORCE DEVELOPMENT

- ❖ Determine baseline program
 - Identify common characteristics of a good program
 - Offer common training across activities / regions
 - Integrated AF and NAF Training Program
- ❖ Leverage economies of scale
- ❖ Develop repositories of knowledge and experience
- ❖ Capture needs uniformly and at one time with one tool
- ❖ Evaluate our program and classes and adjust accordingly
- ❖ Develop a training program that is adaptable and flexible
- ❖ Fund Corporate Classrooms

CORPORATE CLASSROOMS

- ❖ Near term plan for 12 new classrooms
- ❖ Would extend capability to include
 - 4 classrooms at CHRA
 - 19 at installations (includes 7 at CPOCs)
- ❖ Standard Classroom Components
 - Student/Instructor PC/Monitors (17)
 - Computer Workstations/Chairs (17)
 - LCD Projector/Screen
 - Other classroom furnishings
 - VTC capability in every classroom

CORPORATE CLASSROOMS

cont'd

- ❖ New classrooms where they will do the most good
 - Place strategically - available to multiple customers
 - Large concentration of HR professionals
 - Suitable room available - customer support evident
 - Save TDY
 - Upgrade/add classrooms based on demand and need
- ❖ Support new and existing initiatives
 - Regional Training
 - HR for New Supervisors
 - NSPS Preparation
 - HR training
 - Ramp up corporate training capability (Instructional Methods)
 - Develop NAF LMER Workshop and HR for MWR Supervisors

HR FOR SUPERVISORS

- ❖ Developed by CHRA in FY 03
- ❖ Purpose: Train new civilian and military supervisors in CHR legal and regulatory requirements, HR processes and tools and supervisory responsibilities
- ❖ 400 trained by CHRA in FY 03; 17 resident and onsite courses

HR FOR SUPERVISORS

cont'd

- ❖ Course delivery – Regions
- ❖ CPACs host at least one session of HRFNS during FY 04 - continue to offer as needed
- ❖ CHRA - develop/update/maintain training materials
- ❖ Course materials on CHRA website
- ❖ Regional Directors provide oversight and support
- ❖ Instructional training available through CHRA

HR FOR SUPERVISORS (FY04)

- West - 1 Class, COE, SPD 12 students
- SC - 1 Class, Ft Gordon, 22 students
- NC - 1 Class, Rock Island, 10 students
- SW - 1 Class, Ft Riley, 21 students
- NE - 1 Class, Ft Monmouth, 20 students
- CPACs planning one course each for this FY

POSITIVE FEEDBACK FROM STUDENTS

PREPARATION FOR NSPS

- ❖ Preparations already started
- ❖ FY04 – 3 Instructional Methods classes scheduled for Jul-Aug to train NSPS CPAC & CPOC trainers (52 students)
- ❖ Participating in Change Management Working Group Meetings
- ❖ FY05 – 3 additional IM classes PLUS
 - Change Management/soft skill development/delivery
 - 15 Army trainers to attend one-week NSPS Train-the-Trainer (TTT) for pilot group
 - IT Training & TDY for 8 Regional & 2 CHRA staff

TMD TRAINING TRENDS

	FY00	FY01	FY02	FY03	FY04
STD COURSES	50	57	59	53	139
STUDENTS	1224	1199	1201	1309	2638
VTT MODULES	0	0	0	8	51
VTT STUDENTS	0	0	0	922	1872
TOTAL SESSIONS	50	57	59	61	190
TOTAL STUDENTS	1224	1199	1201	2231	4510

HR CERTIFICATION PILOT

- ❖ Pilot program to evaluate benefits of SHRM certification (centrally funded)
- ❖ 30 Participants
- ❖ Begin end FY04
- ❖ Solicitations forthcoming
- ❖ Participants complete 6 self-study modules:
VTT to discuss and review each module
- ❖ Spring 05
 - Final preparation for SHRM exam
 - Take Exam
 - VTT to evaluate program

SHRM CERTIFICATION

Focuses on major HR competencies:

- ❖ Workforce Planning and Employment
- ❖ Human Resource Development
- ❖ Compensation and Benefits
- ❖ Employee and Labor Relations
- ❖ Occupational Health, Safety and Security
- ❖ Strategic Management




SHRM CERTIFICATION

cont'd

Two tier HR certification program:

- ❖ Professional - 2 years exempt HR experience above trainee level; pass SHRM examination which emphasizes operational and technical knowledge
- ❖ Senior Professional - 2 years exempt HR experience above trainee level; pass SHRM examination which emphasizes strategy and policy level knowledge.

DA Human Capital, Financial, & Manpower Management Certification *(Prerequisites for CP-10, Civilian HR)*

Certification	Prerequisite	IDENTIFIER*
Practitioner (LEVEL I)	<ul style="list-style-type: none"> - PRACTITIONER CERTIFICATION (CP-10 Checklist)** - SUCCESSFUL PERFORMANCE RATING & SUPERVISOR NOMINATION - POSITIVE STAKEHOLDER FEEDBACK/NOMINATION - ESSAY (entry into NICK HOGE ESSAY CONTEST) 	<p>WHITE INSIGNIA</p> 
Professional (LEVEL II)	<ul style="list-style-type: none"> - SHRM (PHR) CERTIFICATION ** - 2 FORMAL PROPOSAL (simultaneous to Army Suggestion Program entries) - 1 WRITTEN APPLICATION (How professional certification will help them better contribute to the organizational mission.) - STAKEHOLDER/CLIENT PROFILE PROJECT - SUCCESSFUL PERFORMANCE RATING & SUPERVISOR NOMINATION - POSITIVE STAKEHOLDER FEEDBACK/NOMINATION -- TRAINING UNDER SAWMO 	<p>SILVER INSIGNIA</p> 
Senior Professional (LEVEL III)	<ul style="list-style-type: none"> - SHRM (SPHR) CERTIFICATION ** - 2 FORMAL PROPOSALS (simultaneous to Army Suggestion Program entries) - 1 FORMAL PRESENTATION (on a new HR innovation) - 1 FORMAL STRATEGIC MANAGEMENT CASE STUDY/PRESENTATION - SUCCESSFUL PERFORMANCE RATING & SUPERVISOR NOMINATION - POSITIVE STAKEHOLDER FEEDBACK/NOMINATION - TRAINING UNDER SAWMO 	<p>GOLD INSIGNIA</p>  <p>* Could be nameplate, pin, lanyard, ID case, etc.</p>

**** Professional Certification choice for CP-10 Career Program**

NAF Program

- ❖ Starting with the HRIPT, NAF HR community has been closely integrated in the total CHR community.
- ❖ CHRA NAF Division provides operational guidance to 80 NAF HROs Army wide.
- ❖ CPAC Chiefs and HR Regional Directors are kept informed and involved on all NAF HR issues.
- ❖ NAF Productivity and Electronic RPA underway.
 - Business Process under development
- ❖ NAF Payroll Interface testing in progress.
- ❖ NAF IDEF developed, coordinated and available.

IMA RELATIONSHIP

- ❖ Common goals
 - Excellent installation service providers
 - Cost effective ways of doing business
- ❖ Focus on Collaboration
 - Joint Communique
 - Joint WW Presentation
- ❖ Role Clarification
 - CPAC Chief expert on civilian workforce issues
 - ❖ Reports to Garrison Commander
- ❖ Installation DHR works with CPAC Chief on common issues

KUWAIT AND IRAQ VOLUNTEERS

- ❖ Since HR support for Operation Iraqi Freedom began March 2003:
 - Nine employee (5 women and 4 men) have been deployed (3 from the SCCPOC)
 - Four to Iraq and 4 to Kuwait and one to both
- ❖ Current list volunteer status being reconfirmed
- ❖ Eight names from the 6/28/04 solicitation have been added to current list
- ❖ Potential CHR office in Iraq will require staffing

West Region

Series with Most

Closed Actions 3rd Qtr FY-04

Occ Code Description	Occ Code	Total Labor Cost	Total Labor Hours	Average Labor Hours of RPA	Average Labor Cost of RPA	RPA Count
MISC CLERICAL & ASSISTANT	0303	\$15,687.54	598.22	3.46	\$90.68	173
LABORER	3502	\$5,273.03	217.82	1.93	\$46.66	113
INTELLIGENCE	0132	\$21,211.96	764.50	7.01	\$194.61	109
PARK MANAGEMENT	0025	\$6,314.56	268.13	2.53	\$59.57	106
OFFICE AUTOMATION CLERK/ASSIST	0326	\$6,223.73	251.48	2.42	\$59.84	104
POLICE	0083	\$5,352.70	208.28	2.13	\$54.62	98
SECURITY ADMINISTRATION	0080	\$19,225.40	690.37	7.04	\$196.18	98
MISC AIRCRAFT OVERHAUL	8801	\$3,076.96	121.28	1.46	\$37.07	83
PERSONNEL CLERICAL & ASSISTANT	0203	\$9,740.34	387.43	4.67	\$117.35	83
ENGINEERING TECH	0802	\$4,822.66	191.50	2.46	\$61.83	78

West Region

Top 10 Time Consuming Fills by Closed Actions 3rd Qtr FY-04

Occ Code Description	Occ Code	Total Labor Cost	Total Labor Hours	Average Labor Hours of RPA	Average Labor Cost of RPA	RPA Count
INTELLIGENCE	0132	\$21,211.96	764.50	7.01	\$194.61	109
SECURITY ADMINISTRATION	0080	\$19,225.40	690.37	7.04	\$196.18	98
INFORMATION TECHNOLOGY MANAGEMENT	2210	\$17,454.62	632.40	8.32	\$229.67	76
MISC CLERICAL & ASSISTANT	0303	\$15,687.54	598.22	3.46	\$90.68	173
MISC ADMIN & PROG	0301	\$16,588.49	550.42	7.44	\$224.17	74
BUDGET ANALYSIS	0560	\$10,869.22	396.12	6.39	\$175.31	62
PERSONNEL CLERICAL & ASSISTANT	0203	\$9,740.34	387.43	4.67	\$117.35	83
CIVIL ENGINEERING	0810	\$8,142.70	301.02	4.18	\$113.09	72
SECRETARY	0318	\$6,870.20	296.62	7.61	\$176.16	39
MANAGEMENT ANALYSIS	0343	\$7,858.19	289.33	6.29	\$170.83	46

(# of RPAs = or greater than 10)

West Region

Bottom 10 Time Consuming Fills by

Closed Actions **Series** 3rd Qtr FY-04

Occ Code Description	Occ Code	Total Labor Cost	Total Labor Hours	Average Labor Hours of RPA	Average Labor Cost of RPA	RPA Count
AUTOMOTIVE MECHANIC	5823	\$887.06	37.37	1.62	\$38.57	23
ELECTRIC POWER CONTROLLING	5407	\$844.95	34.92	3.17	\$76.81	11
ENGR + ARCH STUDENT TRAINEE	0899	\$882.96	33.53	1.34	\$35.32	25
ELECTRICIAN (HIGH VOLTAGE)	2810	\$807.48	32.85	2.74	\$67.29	12
AIRCRAFT MECHANIC	8852	\$914.05	32.45	2.32	\$65.29	14
ELECTRONICS MECHANIC	2604	\$900.03	31.57	2.87	\$81.82	11
DENTAL ASSISTANT	0681	\$542.57	24.38	1.88	\$41.74	13
WAREHOUSE WORKING	6907	\$477.09	20.28	1.27	\$29.82	16
RECREATION AID & ASST	0189	\$287.69	12.08	0.86	\$20.55	14
FORESTRY TECHNICIAN	0462	\$247.41	10.45	0.87	\$20.62	12

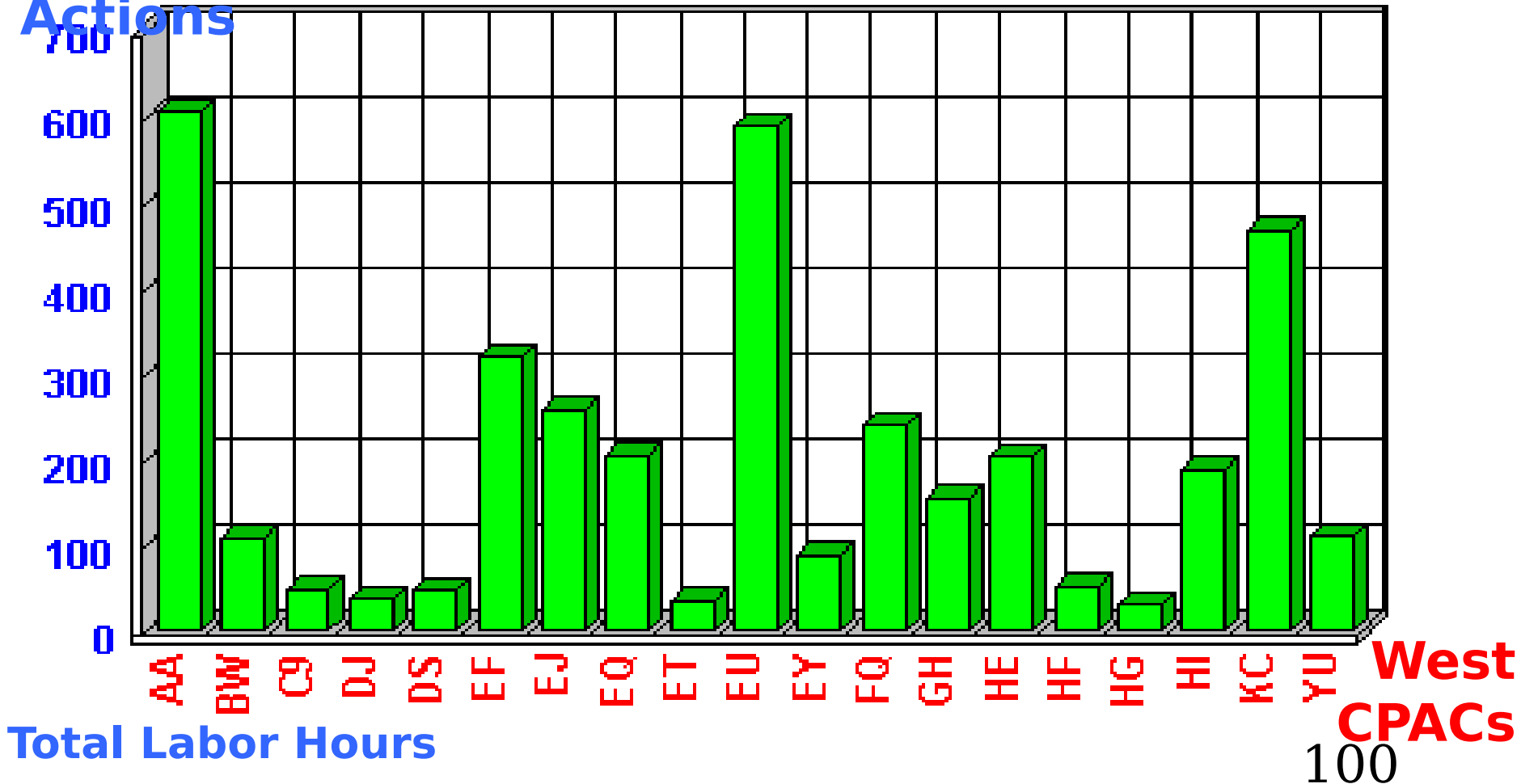
(# of RPAs = or greater than 10)

Mgt Emp & Labor Relations

Actions For 3rd Qtr FY04

Activ.

- Admin Perform Mgt - Advice Assistance
- Advise Assist & Coordinate Disciplinary-Adverse Actions



CHR-ABC Reports for West

TOP 10 CPOC

Activity.Keyactcode Desc	Total Labor Hours	Total Labor Cost
General Administration Non Specific - CPOC	17,986.17	\$461,072.39
Process Personnel Actions - Process 52 (RPA)	12,817.97	\$275,495.56
Manage Staffing and Services - Control Quality	4,555.22	\$128,750.67
Provide Advice and Assistance - Interface with Customers	3,673.65	\$112,435.23
Administer Recruitment Program - Process Referrals	3,416.95	\$91,345.43
Request maintain mail OPFs - EPFs - Medical Files - etc	2,952.97	\$46,187.48
Entering Times Against Activities - CPOC	2,554.70	\$64,653.69
Process Personnel Actions - Update MDCPDS Data	2,278.03	\$46,262.70
Establish Change Position - DCA	2,266.32	\$73,135.37
Administer Recruitment Program - Determine Qualifications	2,123.82	\$59,836.51

Actions For 3rd Qtr FY04

CHR-ABC Reports for West

TOP 10 CPAC		
Activity.Keyactcode Desc	Total Labor Hours	Total Labor Cost
Provide Advice and Assistance - Interface with Customers	13,310.42	\$490,479.64
General Administration Non Specific - CPOC	5,662.30	\$211,980.86
Admin Recruit Program - Commit and Execute Selection	5,658.17	\$171,810.62
Counsel Employees and Supervisors	3,404.25	\$137,420.33
Advise Assist and Coordinate Disciplinary- Adverse Actions	3,179.00	\$126,279.25
Advise and Assist	2,541.30	\$98,043.86
General Office Clerical Support Work	2,276.08	\$44,673.32
Travel TDY for CPOC Employees (actual travel time only)	1,983.50	\$74,491.42
Manage Staff and Svcs - Perform Conduct Spec Assignmts P	1,937.55	\$64,893.52
Training (General)- CPOC	1,515.60	\$34,231.00

Actions For 3rd Qtr FY04

CHR-ABC Reports for West

CBOC

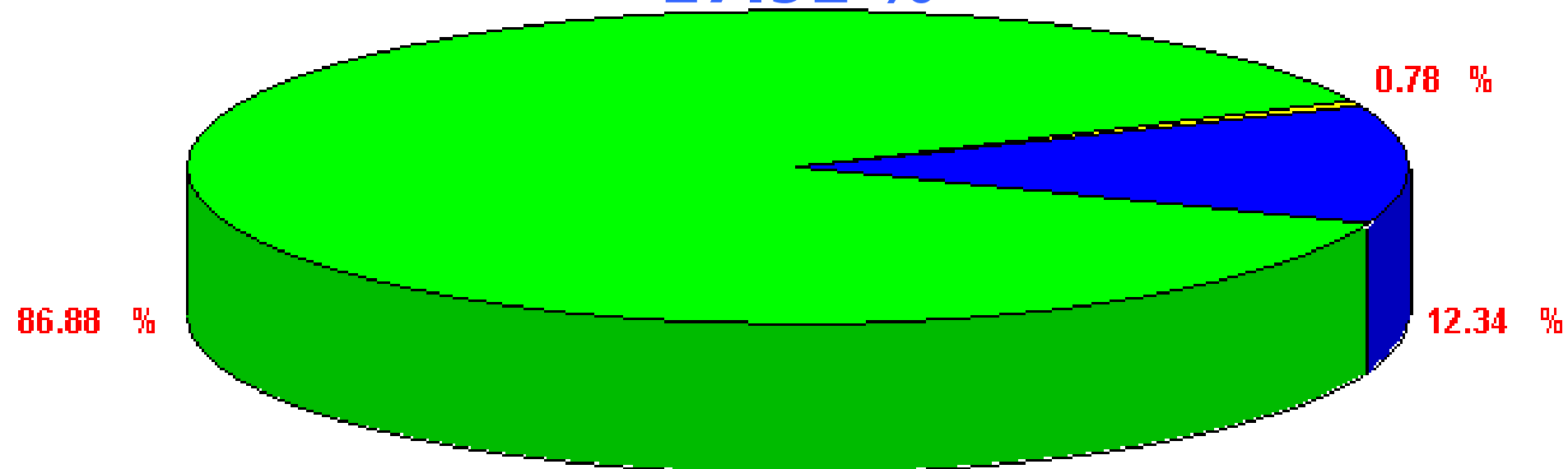
Function Desc	Total Labor Hours	%
Staffing	38,999.73	33.75 %
General Management	20,702.02	17.92 %
Leave	18,940.25	16.39 %
Classification	9,576.52	8.29 %
Conduct Info Services Operations	4,294.17	3.72 %
Participate in Employee Development	3,865.00	3.35 %
Operate the OPF Room	3,726.18	3.22 %
Benefits and Entitlements	3,385.62	2.93 %
Supervisory Responsibilities	2,685.50	2.32 %
Human Resources Development	1,732.63	1.50 %
Management Support Activities (General)	1,394.40	1.21 %
Travel - PCS TDY	1,348.33	1.17 %
Employee Meetings	1,127.25	0.98 %
Secretarial and or Clerical Work	975.25	0.84 %
Miscellaneous Costs	688.87	0.60 %

General Management Function West

CPOC

Actions For 3rd Qtr FY04

20,702.02 Total Hrs =
17.92 %



- General Administration Non Specific - CPOC General Management
- Entering Times Against Activities - CPOC General Management
- Prepare Special Administrative Reports General Management

CHR-ABC Reports for West

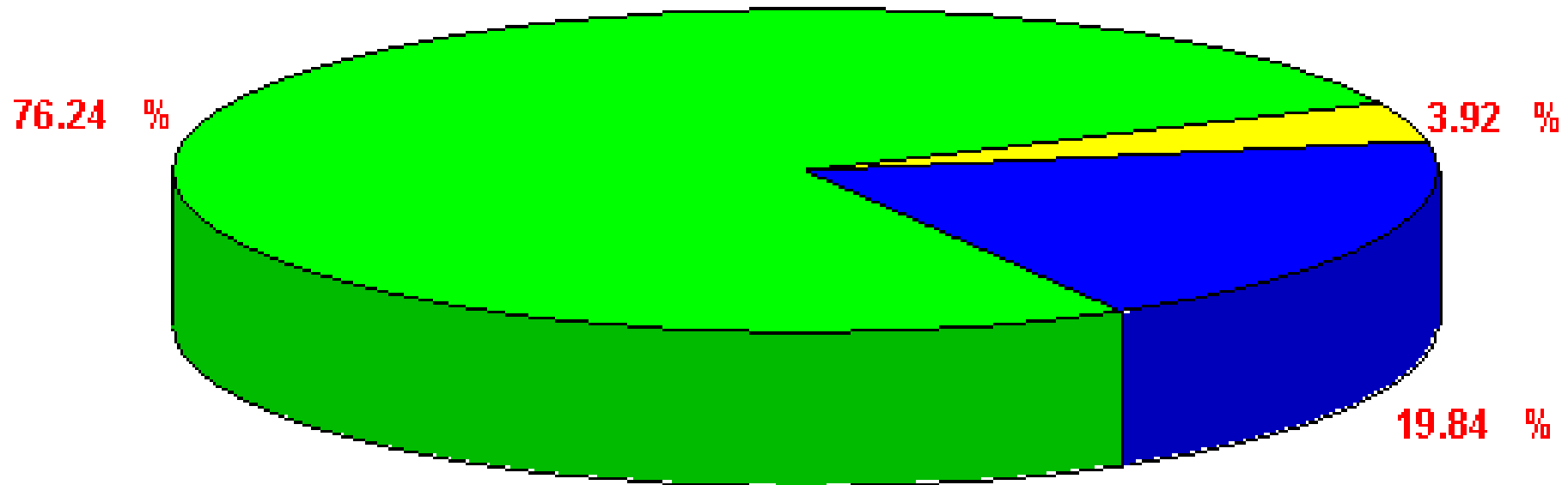
CPAC Actions For 3rd Qtr FY-

04 Function Description		Total Labor Hours	%
Staffing		25,812.05	28.74 %
Management Employee and Labor Relations		13,940.60	15.52 %
Leave		13,224.25	14.72 %
General Management		7,426.53	8.27 %
Benefits and Entitlements		3,797.73	4.23 %
Conduct Info Services Operations		3,534.27	3.93 %
Participate in Employee Development		3,325.15	3.70 %
Classification		3,050.42	3.40 %
Human Resources Development		2,567.40	2.86 %
Secretarial and or Clerical Work		2,276.08	2.53 %
Supervisory Responsibilities		2,234.53	2.49 %
Management Support Activities (General)		2,179.97	2.43 %
Travel - PCS TDY		2,031.75	2.26 %
Employee Meetings		1,914.38	2.13 %
Miscellaneous Costs		1,114.22	1.24 %
Participate in Community Activities		330.10	0.37 %
Mobilization		291.25	0.32 %

General Management Function - West

CPACs Actions For 3rd Qtr FY04

5,662.3 Total Hrs = 6.3 %



- General Administration Non Specific - CPOC General Management
- Entering Times Against Activities - CPOC General Management
- Prepare Special Administrative Reports General Management